



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201
(501) 372-7550
Fax: (501) 372-0611

February 28, 2018

MEMORANDUM

To: Union County Clerk
From: Samantha Moore, Receptionist
Re: 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

**Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201**

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Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Union County Justice of Peace is paid \$ 222.18 ^{per period} per term (regular meeting)

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APPROPRIATION ORDINANCE NO. 1460

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF UNION, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE OPERATING BUDGET FOR FY 2018".

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The operating budget for 2018 identified as "FY 2018 Annual Budget, Union County, Arkansas" dated 10-19-17, is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - but shall be restricted to office/departmental expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - shall be made only with prior approval of the Union County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

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| A. GENERAL FUND. | See attached budget. |
| B. ROAD FUND. | See attached budget. |
| C. S/W CAP IMPROVEMENTS | See attached budget. |
| D. 911 COORDINATOR | See attached budget. |
| E. PUBLIC DEFENDER. | See attached budget. |
| F. INDUSTRIAL WASTE PROGRAM | See attached budget. |
| G. RECREATIONAL COMPLEX | See attached budget. |
| H. VARIOUS SPECIAL FUNDS | See attached budget. |

SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION 7. There is hereby adopted by reference for the year 2018, all budgets approved and appropriations made and passed by the Quorum Court in the year 2017.

SECTION 8. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 9. This ordinance shall be in full force and effect from and after its passage.

DATED: 10-19-17 DATED: 10-19-17
ATTEST: Shannon Phillips APPROVED: Mike Loftin
County Clerk Union County Judge

COUNTY JUDGE

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0100 1001 SALARIES, FULL-TIME	69510.00	.00	69510.00	53629.18	67176.21	68619.28
0100 1005 OT	500.00	.00	500.00	.00	.00	.00
0100 1006 SOCIAL SECURITY MATCHING	5357.00	1.23	5355.77	3616.93	5139.57	4493.22
0100 1008 N/C RETIREMENT COST	10530.00	307.92	10222.08	7653.52	9827.00	9712.88
0100 1009 HEALTH INSURANCE MATCHING	37190.00	15886.78	53076.78	26239.97	24585.24	24924.00
0100 1010 WORKMEN'S COMPENSATION	1000.00	300.00	700.00	700.00	600.00	600.00
PERSONAL SERVICES	124087.00	15277.63	139364.63	91839.60	107328.02	108349.38
0100 2001 PRINTING & SUPPLIES	4500.00	55.39	4444.61	4431.09	2200.00	2431.18
0100 2002 SMALL EQUIPMENT	1000.00	890.26	109.74	109.74	2750.00	2631.74
0100 2023 REPAIRS & MAIN-MACH. & EQUIP	500.00	104.35	395.65	395.65	500.00	.00
0100 2029 SMALL TOOLS	600.00	200.00	400.00	350.91	600.00	.00
SUPPLIES	6600.00	1250.00	5350.00	5287.39	6050.00	5062.92
0100 3009 OTHER PROFESSIONAL SERVICES	1500.00	.00	1500.00	.00	1000.00	984.04
0100 3010 SHARE OF BUILDING SERVICES	12433.17	.00	12433.17	.00	12433.17	12433.17
0100 3020 TELEPHONE & TELEGRAPH	3000.00	.00	3000.00	1604.06	4000.00	1884.12
0100 3021 POSTAGE	1500.00	500.00	1000.00	1000.00	1000.00	.00
0100 3040 ADVERTISING & PUBLICATIONS	750.00	.00	750.00	.00	1000.00	225.00
0100 3053 FLEET LIABILITY	.01	.00	.01	.00	.01	.00
0100 3054 OTHER SUNDRY - LIABILITY INS	550.00	50.00	500.00	.00	500.00	500.00
0100 3090 DUES, MEMBERSHIP & SUBSCRIP	1600.00	.00	1600.00	.00	2100.00	1599.00
0100 3094 MEALS AND LODGING	2000.00	.00	2000.00	1142.22	2000.00	1486.28
0100 3100 OTHER MISCELLANEOUS	1000.00	.00	1000.00	431.64	1000.00	442.11
OTHER SERVICES & CHGS	24333.18	550.00	23783.18	4177.92	25033.18	19553.72
TOTAL FOR DEPT 0100	155020.18	13477.63	168497.81	101304.91	138411.20	132966.02

COUNTY CLERK	DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0101 1001 SALARIES, FULL-TIME		215892.00	.31	215891.69	159141.35	184006.19	182785.96
0101 1003 EXTRA-HELP		45000.00	20000.00	25000.00	50277.14	45000.00	51254.84
0101 1005 OVER-TIME		2000.00	.00	2000.00	.00	.00	.00
0101 1006 SOCIAL SECURITY MATCHING		20112.00	1530.79	18581.21	14800.85	20961.48	16385.55
0101 1008 N/C RETIREMENT COST		32771.00	958.81	31812.19	22842.87	26916.60	26619.72
0101 1009 HEALTH INSURANCE MATCHING		97191.00	5718.86-	102909.86	70341.41	59451.84	85133.80
0101 1010 WORKMEN'S COMPENSATION		432.00	.00	432.00	432.00	432.00	432.00
PERSONAL SERVICES		413398.00	16771.05	396626.95	317435.62	336768.11	362611.87
0101 2001 PRINTING AND SUPPLIES		11000.00	.00	11000.00	7865.24	12000.00	9250.61
0101 2002 SMALL EQUIPMENT		1400.00	.00	1400.00	.00	1400.00	591.55
0101 2019 OTHER SUNDRY		1000.00	.00	1000.00	53.51	1000.00	411.17
0101 2024 SERVICE CONTRACTS		11000.00	.00	11000.00	1830.61	12000.00	7773.46
SUPPLIES		24400.00	.00	24400.00	9749.36	26400.00	18026.79
0101 3003 DATA PROCESSING		3500.00	.00	3500.00	2153.28	4848.35	1125.92
0101 3009 OTHER PROFESSIONAL SERVICE		5500.00	.00	5500.00	1235.00	6500.00	5155.00
0101 3010 SHARE OF BUILDING SERVICES		52971.00	.00	52971.00	.00	52971.00	52971.00
0101 3020 TELEPHONE & TELEGRAPH		5200.00	.00	5200.00	3898.95	5040.48	5040.48
0101 3021 POSTAGE		5000.00	.00	5000.00	3784.18	5000.00	453.92
0101 3030 TRAVEL		1000.00	.00	1000.00	.00	750.00	91.04
0101 3040 ADVERTISING & PUBLICATION		1500.00	.00	1500.00	448.50	571.00	570.55
0101 3054 OTHER SUNDRY - LIABILITY INS		1050.00	50.00	1000.00	.00	1000.00	1000.00
0101 3090 DEES, MEMBERSHIP & SUBSCRIP		1500.00	500.00	1000.00	745.75	1000.00	664.60
0101 3094 MEALS AND LODGING		2000.00	.00	2000.00	117.28	3000.00	2507.90
0101 3100 OTHER MISCELLANEOUS		1000.00	.00	1000.00	.00	1240.17	1240.17
0101 3103 ELECTIONS		4000.00	.00	4000.00	2989.08	4000.00	3846.44
OTHER SERVICES & CHGS		84221.00	550.00	83671.00	15372.02	85921.00	74667.02
TOTAL FOR DEPT 0101		522019.00	17321.05	504697.95	342557.00	449089.11	455305.68

CIRCUIT CLERK

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0102 1001 SALARIES, FULL-TIME	86866.00	30959.80	55906.20	44428.34	53994.00	53756.96
0102 1005 OT	500.00	.00	500.00	.00	.00	.00
0102 1006 SOCIAL SECURITY MATCHING	6685.00	2369.92	4315.08	3259.41	4130.55	3889.78
0102 1008 N/C RETIREMENT COST	13141.00	4905.70	8235.30	6252.72	7898.34	7803.71
0102 1009 HEALTH INSURANCE MATCHING	7605.00	7605.00	.00	.00	.00	.00
0102 1010 WORKMEN'S COMPENSATION	575.00	.00	575.00	575.00	575.00	575.00
PERSONAL SERVICES	115372.00	45840.42	69531.58	54515.47	66597.89	66025.45
0102 2001 PRINTING AND SUPPLIES	10000.00	.00	10000.00	8483.81	10000.00	7616.50
0102 2002 SMALL EQUIPMENT	2000.00	.00	2000.00	1279.77	2000.00	1988.21
0102 2019 A.A.C.	500.00	.00	500.00	483.00	500.00	445.28
0102 2023 REPAIR PARTS	2000.00	.00	2000.00	.00	2000.00	.00
0102 2024 SERVICE CONTRACTS	12000.00	.00	12000.00	.00	12000.00	571.82
SUPPLIES	26500.00	.00	26500.00	10246.58	26500.00	10621.81
0102 3003 DATA PROCESSING	8000.00	.00	8000.00	.00	8000.00	6328.25
0102 3009 OTHER PROFESSIONAL SERVICES	8000.00	500.00	7500.00	6542.84	6000.00	5705.59
0102 3010 SHARE OF BUILDING SERVICES	15710.05	.00	15710.05	.00	15710.05	15710.05
0102 3020 TELEPHONE & TELEGRAPH	4000.00	.00	4000.00	2705.64	4000.00	3681.09
0102 3030 TRAVEL	1500.00	.00	1500.00	1311.37	1500.00	662.63
0102 3040 ADVERTISING 7 PUBLICATIONS	500.00	.00	500.00	.00	500.00	480.20
0102 3054 OTHER SUNDRY - LIABILITY INS	340.00	14.00	326.00	.00	326.00	326.00
0102 3073 RENTAL POSTAGE MCH	155.00	.00	155.00	.00	155.00	155.00
0102 3090 DUES, MEMBERSHIPS & SUBSCRIP	655.00	.00	655.00	490.40	655.00	655.00
0102 3094 MEALS AND LODGING	2000.00	.00	2000.00	1594.50	2000.00	1279.59
0102 3100 OTHER MISCELLANEOUS	2000.00	.00	2000.00	1321.50	2000.00	1595.24
OTHER SERVICES & CHGS	42860.05	514.00	42346.05	13966.25	40846.05	36578.64
TOTAL FOR DEPT 0102	184732.05	46354.42	138377.63	78728.30	133943.94	113225.90

TREASURER OFFICE

DEPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0103 1001 SALARIES, FULL-TIME	92671.00	.17	92670.83	68746.31	109106.42	94644.27
0103 1002 PART-TIME	20000.00	.00	20000.00	7381.78	2000.00	2820.00
0103 1005 OT	500.00	.00	500.00	.00	.00	.00
0103 1006 SOCIAL SECURITY MATCHING	8658.00	.43	8657.57	5608.31	8499.68	6921.29
0103 1008 N/C RETIREMENT COST	14013.00	410.06	13602.94	9707.73	15960.00	13002.07
0103 1009 HEALTH INSURANCE MATCHING	26199.00	9185.52-	35384.52	18323.00	34866.00	35374.72
0103 1010 WORKMEN'S COMPENSATION	271.00	.00	271.00	271.00	271.00	271.00
PERSONAL SERVICES	162312.00	8774.86-	171086.86	110038.13	170703.10	153033.35
0103 2001 PRINTING AND SUPPLIES	7000.00	.00	7000.00	4782.73	7200.00	6843.21
0103 2002 SMALL EQUIPMENT	2000.00	.00	2000.00	.00	1400.00	834.08
0103 2023 REPAIR MCHS & EQUIPMENT	500.00	.00	500.00	.00	500.00	.00
0103 2024 SERVICE CONTRACTS	7450.00	250.00	7200.00	6366.16	6000.00	5322.85
SUPPLIES	16350.00	250.00	16700.00	11148.89	15100.00	13000.14
0103 3003 COMPUTER SERVICE	4015.00	200.00	3815.00	3615.00	3815.00	3615.00
0103 3009 OTHER PROFESSIONAL SERVICES	500.00	.00	500.00	429.71	.00	.00
0103 3010 SHARE OF BUILDING SERVICES	9708.98	.00	9708.98	.00	9708.98	9708.98
0103 3020 TELEPHONE & TELEGRAPH	2600.00	400.00	2200.00	1951.55	2372.00	2170.57
0103 3021 POSTAGE	450.00	.00	450.00	450.00	450.00	.00
0103 3030 TRAVEL	1000.00	.00	1000.00	.00	1000.00	400.42
0103 3040 ADVERTISING & PUBLICATIONS	1000.00	.00	1000.00	.00	1900.00	65.00
0103 3054 OTHER SUNDRY - LIABILITY INS	468.00	18.00	450.00	.00	450.00	450.00
0103 3071 SHARE OF COPY MACHINE	750.00	.00	750.00	229.15	750.00	319.93
0103 3090 DUES, MEMBERSHIP & SUBSCRIP	1250.00	.00	1250.00	885.00	1250.00	1010.00
0103 3094 MEALS AND LODGING	2000.00	.00	2000.00	395.40	2000.00	242.74
0103 3100 OTHER MISCELLANEOUS	2000.00	.00	2000.00	7955.81	24895.98	486.83
OTHER SERVICES & CHGS	24741.98	618.00	24123.98	7955.81	24895.98	18469.47
TOTAL FOR DEPT 0103	204003.98	7906.86-	211910.84	129142.83	210699.08	184502.96

TAX COLLECTOR

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0104 1001 SALARIES, FULL-TIME	189197.00	.65	189196.35	146483.58	181636.30	155856.19
0104 1003 EXTRA HELP	20000.00	5000.00-	25000.00	15063.75	25000.00	23372.00
0104 1005 OVER-TIME	500.00	.00	500.00	.00	.00	.00
0104 1006 SOCIAL SECURITY MATCHING	16042.00	382.28-	16424.28	12112.01	15807.93	13224.83
0104 1008 N/C RETIREMENT COST	28531.00	835.32	27695.68	20612.96	26571.50	23355.05
0104 1009 HEALTH INSURANCE MATCHING	41408.00	5286.60	36121.40	22665.27	24585.84	24399.09
0104 1010 WORKMEN'S COMPENSATION	700.00	.00	700.00	700.00	700.00	700.00
PERSONAL SERVICES	296378.00	740.29	295637.71	217637.57	274301.57	240907.16
0104 2001 PRINTING AND SUPPLIES	20000.00	850.58	19149.42	18509.07	14500.00	5886.83
0104 2002 SMALL EQUIPMENT	.01	2658.74-	2658.75	2478.34	1600.00	.00
0104 2023 REPAIRS MCH & EQUIP	1000.00	1000.00	.00	.00	1500.00	97.68
0104 2024 SERVICE CONTRACTS	900.00	900.00	.00	.00	900.00	694.17
SUPPLIES	21900.01	91.84	21808.17	20987.41	18500.00	6678.68
0104 3003 DATA PROCESSING	.01	.01	.00	.00	2650.00	.00
0104 3009 OTHER PROFESSIONAL SERVICES	3000.00	150.00-	3150.00	1951.03	.00	.00
0104 3010 SHARE OF BUILDING SERVICES	13482.00	.39	13481.61	.00	13481.61	13481.61
0104 3020 TELEPHONE & TELEGRAPH	3200.00	1700.00-	4900.00	3757.49	4000.00	4164.81
0104 3021 POSTAGE	20000.00	2500.00	17500.00	10023.00	40000.00	40000.00
0104 3030 TRAVEL	1500.00	1300.00-	2800.00	733.06	300.00	196.56
0104 3040 ADVERTISING & PUBLICATIONS	25000.00	3000.00	22000.00	17390.30	22000.00	3311.30
0104 3054 OTHER SUNDRY - LIABILITY INS	900.00	36.00	864.00	.00	864.00	864.00
0104 3071 RENTAL MACH & EQUIP	5500.00	500.00-	6000.00	5158.07	6000.00	5425.45
0104 3090 DUES, MEMBERSHIPS & SUBSCRIP	1000.00	200.00	800.00	734.00	700.00	414.11
0104 3094 MEALS AND LODGING	4000.00	150.00	3850.00	1725.76	350.00	106.69
0104 3100 OTHER MISCELLANEOUS	500.00	500.00-	1000.00	427.38	500.00	326.51
OTHER SERVICES & CHGS	78082.01	1736.40	76345.61	41900.09	90845.61	68291.04
0104 4004 C/O MCH & EQUIP	.01	3841.24-	3841.25	3841.25	6000.00	.00
CAPITAL OUTLAY	.01	3841.24-	3841.25	3841.25	6000.00	.00
TOTAL FOR DEPT 0104	396360.03	1272.71-	397632.74	284366.32	389647.18	315876.88

TAX ASSESSOR OFFICE

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0105 1001 SALARIES, FULL-TIME	265666.00	.25	265665.75	176400.07	257515.35	205772.90
0105 1003 EXTRA HELP	10250.00	.00	10250.00	10400.24	10250.00	12996.00
0105 1004 CONTRACTS LABOR	20000.00	.00	20000.00	17500.00	20000.00	17500.00
0105 1005 OVERTIME	500.00	.00	500.00	.00	.00	.00
0105 1006 SOCIAL SECURITY MATCHING	21146.00	.20	21145.80	13033.69	19699.92	15119.36
0105 1008 N/C RETIREMENT COST	40032.00	1171.80	38860.20	24909.01	37669.50	29656.33
0105 1009 HEALTH INSURANCE MATCHING	104795.00	22821.00	81974.00	72571.54	84038.00	81200.96
0105 1010 WORKMEN'S COMPENSATION	1500.00	.00	1500.00	1500.00	1500.00	1500.00
PERSONAL SERVICES	463889.00	23993.25	439895.75	316314.55	430672.77	363745.55
0105 2001 PRINTING AND SUPPLIES	15000.00	.00	15000.00	5016.41	15000.00	16024.40
0105 2002 SMALL EQUIPMENT	1500.00	.00	1500.00	.00	1500.00	328.16
0105 2019 OTHER SUNDRY	2500.00	.00	2500.00	1095.17	2500.00	1429.02
0105 2023 MACHINERY AND EQUIPMENTS	2000.00	.00	2000.00	7577.12	2000.00	14274.03
0105 2024 SERVICE CONTRACTS	12000.00	.00	12000.00	13688.70	12000.00	32055.61
SUPPLIES	33000.00	.00	33000.00	13688.70	33000.00	32055.61
0105 3003 DATA PROCESSING	68000.00	.00	68000.00	52559.60	68000.00	60228.09
0105 3009 OTHER PROFESSIONAL SERVICES	1500.00	.00	1500.00	.00	.00	.00
0105 3010 SHARE OF BUILDING SERVICES	19651.00	.00	19651.00	.00	19651.00	19651.00
0105 3020 TELEPHONE & TELEGRAPH	5000.00	.00	5000.00	5401.35	5000.00	6484.35
0105 3021 POSTAGE	7500.00	.00	7500.00	7500.00	7500.00	.00
0105 3030 TRAVEL	500.00	.00	500.00	.00	500.00	198.24
0105 3040 ADVERTISING & PUBLICATIONS	1000.00	.00	1000.00	189.60	1000.00	309.60
0105 3053 FLEET LIABILITY	1460.00	1460.00	.00	.00	.00	.00
0105 3054 OTHER SUNDRY - LIABILITY INS	1460.00	60.00	1400.00	.00	1400.00	1400.00
0105 3090 DUES, MEMBERSHIPS & SUBSCRIP	500.00	.00	500.00	350.00	500.00	.00
0105 3094 MEALS AND LODGING	500.00	.00	500.00	.00	500.00	.00
0105 3100 OTHER MISC	750.00	.00	750.00	600.00	750.00	600.00
OTHER SERVICES & CHGS	107821.00	1520.00	106301.00	66600.55	104801.00	88871.28
0105 4002 C/O BUILDINGS	3000.00	.00	3000.00	2302.00	3000.00	.00
0105 4004 C/O MCH & EQUIP	10000.00	.00	10000.00	4666.99	10000.00	.00
CAPITAL OUTLAY	13000.00	.00	13000.00	6968.99	13000.00	.00

TOTAL FOR DEPT 0105 617710.00 25513.25 592196.75 403572.79 581473.77 484672.44

QUORUM COURT DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0107 1001 SALARIES, FULL-TIME	63788.00	.66	63787.34	48646.70	60749.85	60517.60
0107 1006 SOCIAL SECURITY MATCHING	4880.00	.26	4879.74	3723.70	4647.37	4630.34
0107 1008 N-C RETIREMENT COST	.00	443.47-	443.47	.00	.00	.00
0107 1010 WORKMEN'S COMPENSATION	200.00	.00	200.00	200.00	185.00	185.00
PERSONAL SERVICES	68868.00	442.55-	69310.55	52570.40	65582.22	65332.94
0107 2001 GENERAL OFFICE SUPPLIES	500.00	.00	500.00	52.47	500.00	448.97
SUPPLIES	500.00	.00	500.00	52.47	500.00	448.97
0107 3021 POSTAGE	200.00	.00	200.00	200.00	200.00	.00
0107 3030 TRAVEL	300.00	.00	300.00	.00	300.00	.00
0107 3040 ADVERTISING & PUBLICATIONS	5000.00	.00	5000.00	3454.30	5000.00	3907.37
0107 3054 OTHER SUNDRY - LIABILITY INS	250.00	55.00	195.00	.00	195.00	195.00
0107 3090 DUES, MEMBERSHIPS & SUBSCRIP	200.00	.00	200.00	165.00	200.00	165.00
OTHER SERVICES & CHGS	5950.00	55.00	5895.00	3819.30	5895.00	4267.37
TOTAL FOR DEPT 0107	75318.00	387.55-	75705.55	56442.17	71977.22	70049.28

PUBLIC BUILDINGS

DEPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0108 1001 SALARIES, FULL-TIME	86490.00	.00	86490.00	25027.43	82871.43	54419.98
0108 1005 OT	500.00	.00	500.00	.00	.00	.00
0108 1006 SOCIAL SECURITY MATCHING	6716.00	.93	6715.07	1741.00	6339.66	3948.89
0108 1008 N/C RETIREMENT COST	13086.00	384.69	12701.31	3692.89	12123.44	7899.39
0108 1009 HEALTH INSURANCE MATCHING	37190.00	12273.46	24916.54	9291.56	14305.68	13375.32
0108 1010 WORKMEN'S COMPENSATION	4300.00	.00	4300.00	4300.00	4300.00	4300.00
0108 1011 UNEMPLOYMENT COMPENSATION	3500.00	.00	3500.00	1467.70	3500.00	1697.60
PERSONAL SERVICES	151782.00	12659.08	139122.92	45520.58	123440.21	85641.18
0108 2003 JANITORIAL SUPPLIES	9000.00	2000.00-	11000.00	6432.44	13000.00	9579.19
0108 2006 CLOTHING	1500.00	.00	1500.00	.00	3500.00	56.40
0108 2007 FUEL, OIL, AND LUBRICANTS	2500.00	500.00	2000.00	1049.78	3500.00	1072.30
0108 2008 TIRES AND TUBES	600.00	.00	600.00	.00	600.00	.00
0108 2019 OTHER SUNDRY	5500.00	.00	5500.00	2980.68	5500.00	5209.39
0108 2020 BUILDING MATERIAL & SUPPLIES	1700.00	.00	1700.00	277.29	1700.00	133.79
0108 2021 PAINTS AND METALS	1500.00	.00	1500.00	414.23	1500.00	690.33
0108 2022 PLUMBING AND ELECTRICAL	8500.00	2500.00	6000.00	14607.43	7500.00	6949.53
0108 2023 REPAIR PARTS	4000.00	.00	4000.00	432.01	6000.00	21.66
0108 2024 SERVICE CONTRACTS	19500.00	.00	19500.00	7153.97	19500.00	15059.53
0108 2029 SMALL TOOLS	500.00	.00	500.00	.00	500.00	320.96
SUPPLIES	54800.00	1000.00	53800.00	33347.83	62800.00	39093.08
0108 3009 OTHER PROFESSIONAL SERVICES	7500.00	5000.00-	12500.00	8685.06	28700.00	13606.89
0108 3010 BUILDINGS & IMPROVEMENTS	100000.00	5000.00	95000.00	78104.03	81672.66	83478.44
0108 3020 TELEPHONE & TELEGRAPH	6000.00	2000.00	4000.00	13232.46	3000.00	4559.40
0108 3021 POSTAGE	3500.00	.00	3500.00	.00	23500.00	23000.00
0108 3052 FIRE AND EXTENDED COVERAGE	22900.00	900.00	22000.00	22000.00	22000.00	22000.00
0108 3053 FLEET LIABILITY	250.00	50.00	200.00	.00	200.00	.00
0108 3054 OTHER SUNDRY - LIABILITY INS	5200.00	200.00	5000.00	.00	5000.00	5000.00
0108 3060 UTILITIES-ELECTRICITY	38000.00	.00	38000.00	25165.94	38000.00	34433.00
0108 3061 GAS	10000.00	.00	10000.00	2109.94	13000.00	4519.92
0108 3062 WATER	7000.00	.00	7000.00	5421.09	7000.00	6797.47
0108 3071 RENTAL MCHS & EQUIPMENT	100.00	.00	100.00	.00	100.00	.00
OTHER SERVICES & CHGS	200450.00	3150.00	197300.00	154718.52	222172.66	197395.12
0108 4004 MACHINERY AND EQUIPMENT	5000.00	.00	5000.00	5000.00	17285.00	15014.60
0108 9999 TRANSFERS	232821.31-	.00	232821.31-	.00	232821.31-	.00
CAPITAL OUTLAY	227821.31-	.00	227821.31-	5000.00	215536.31-	15014.60
TOTAL FOR DEPT 0108	179210.69	16809.08	162401.61	238586.93	192876.56	371143.98

COUNTY ELECTION COMM

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0109 1003 EXTRA HELP	12000.00	5500.00	6500.00	2474.52	6000.00	3800.00
0109 1004 CONTRACT LABOR	50000.00	45000.00	5000.00		50000.00	39293.30
0109 1006 FICA MATCHING	4743.00	4260.50	482.50	188.17	500.00	290.70
0109 1010 WORKMEN'S COMPENSATION	150.00	50.00	100.00	100.00	100.00	100.00
PERSONAL SERVICES	66893.00	54810.50	12082.50	2762.69	56600.00	43484.00
0109 2001 PRINTING/SUPPLIES/BALLOTS	62000.00	52000.00	10000.00	591.10	60000.00	61876.21
0109 2019 OTHER SUNDRY	500.00	275.00	225.00	10.96	500.00	282.19
0109 2023 REPAIR PARTS	1500.00	1000.00	500.00		1500.00	1500.00
SUPPLIES	64000.00	53275.00	10725.00	602.06	62000.00	63658.40
0109 3020 TELEPHONE & TELEGRAPH	150.00	50.00	100.00	.00	100.00	.00
0109 3021 POSTAGE	600.00	475.00	125.00	125.00	500.00	.00
0109 3030 TRAVEL	2500.00	2300.00	200.00	.00	2500.00	.00
0109 3052 FIRE & EXTENDED COVERAGE	500.00	.00	500.00	500.00	500.00	500.00
0109 3054 OTHER SUNDRY - LIABILITY INS	75.00	25.00	50.00	.00	50.00	50.00
OTHER SERVICES & CHGS	3825.00	2850.00	975.00	625.00	3650.00	550.00
TOTAL FOR DEPT 0109	134718.00	110935.50	23782.50	3989.75	122250.00	107692.40

MWR BUILDINGS

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0111 1001 SALARIES, FULL-TIME	23484.00	.75	23483.25	10872.71	23115.00	13513.08
0111 1005 OVERTIME	.01	.00	.01	.00	.00	.00
0111 1006 SOCIAL SECURITY MATCHING	1797.00	.52	1796.48	598.69	1769.85	613.06
0111 1008 N/C RETIREMENT COST	3532.00	103.45	3428.55	1404.76	3380.75	1771.97
0111 1009 HEALTH INSURANCE MATCHING	18595.00	902.74	17692.26	10432.73	17433.00	17667.56
0111 1010 WORKMEN'S COMPENSATION	900.00	.00	900.00	900.00	900.00	900.00
0111 1011 UNEMPLOYMENT COMPENSATION	1200.00	.00	1200.00	567.00	1200.00	655.82
PERSONAL SERVICES	49508.01	1007.46	48500.55	24775.89	47798.50	35121.49
0111 2003 JANITORIAL SUPPLIES	5500.00	.00	5500.00	3253.24	5650.00	4365.38
0111 2008 TIRES AND TUBES	50.00	.00	50.00	.00	200.00	.00
0111 2019 OTHER SUNDRY	400.00	.00	400.00	.00	400.00	.00
0111 2020 BLDG MATERIALS & SUPPLIES	4000.00	.00	4000.00	4000.00	4000.00	.00
0111 2021 PAINTS & METALS	950.00	.00	950.00	.00	950.00	55.40
0111 2022 PLUMBING & ELECTRICAL	5500.00	.00	5500.00	6128.68	5500.00	11739.76
0111 2023 MACHINERY & EQUIPMENT	4000.00	.00	4000.00	.00	4000.00	364.52
0111 2024 SERVICES CONTRACTS	900.00	.00	1200.00	585.61	1200.00	1243.07
0111 2029 SMALL TOOLS	300.00	.00	300.00	.00	300.00	.00
SUPPLIES	21600.00	300.00	21900.00	13967.53	22200.00	17768.13
0111 3009 OTHER PROFESSIONAL SERVICES	4000.00	2000.00	6000.00	1002.49	.00	.00
0111 3010 BLDGS & IMPROVEMENTS	25000.00	.00	25000.00	28835.86	25000.00	31053.21
0111 3020 TELEPHONE & TELEGRAPH	900.00	.00	900.00	677.91	900.00	642.95
0111 3052 FIRE & EXTENDED COVERAGE	7300.00	300.00	7000.00	7000.00	7000.00	7000.00
0111 3054 OTHER SUNDRY-LIABILITY INS	700.00	50.00	650.00	.00	650.00	650.00
0111 3060 ELECTRICITY	31000.00	.00	31000.00	17031.60	31000.00	27085.28
0111 3061 GAS	8000.00	.00	8000.00	1711.21	8000.00	2665.73
0111 3062 WATER	2800.00	.00	2800.00	1452.74	2800.00	2028.42
OTHER SERVICES & CHGS	79700.00	1650.00	81350.00	57711.81	75350.00	71125.59
0111 4004 C/O MCHS & EQUIP	3000.00	.00	3000.00	.00	5000.00	4342.06
0111 9999 TRANSFERS	20858.59-	.00	20858.59-	.00	20858.59-	.00
CAPITAL OUTLAY	17858.59-	.00	17858.59-	.00	15858.59-	4342.06

TOTAL FOR DEPT 0111 132949.42 942.54- 133891.96 96455.23 129490.01 128357.27

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COMPUTER/IS DEPT

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0115 1001 SALARIES	42138.00	.45	42137.55	32868.72	40881.00	39932.82
0115 1005 OVERTIME	2000.00	.00	2000.00	.00	.00	.00
0115 1006 SOCIAL SECURITY MATCHING	3377.00	.47	3376.53	2356.83	3128.38	2822.48
0115 1008 N/C RETIREMENT COST	6639.00	194.91	6444.09	4710.28	5979.75	5934.45
0115 1009 HEALTH INSURANCE MATCHING	18595.00	902.00	17693.00	13851.01	17433.00	17667.56
PERSONAL SERVICES	72749.00	1097.83	71651.17	53786.84	67422.13	66357.31
TOTAL FOR DEPT 0115	72749.00	1097.83	71651.17	53786.84	67422.13	66357.31

OTHER COUNTY EXPENSES

DPT ACT	BUDGET 18	DIFP	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0117 1002 INS. PROGRAMMER SALARY	8000.00	.00	8000.00	225.00	8000.00	8000.00
0117 1005 OVERTIME	.01	.00	.01	.00	.00	.00
0117 1006 FICA MATCHING	612.00	.00	612.00	17.21	612.00	612.00
0117 1009 HEALTH INSURANCE RESERVE	10000.00	.00	10000.00	1080.39	10000.00	1236.64
0117 1010 WORKMENS COMPENSATION	27000.00	.00	27000.00	6267.00	27000.00	20334.00
0117 1011 UNEMPLOYMENT COMPENSATION	11000.00	.00	11000.00	4892.36	11000.00	5658.69
0117 1012 PARKING EXPENSES	6500.00	.00	6500.00	5760.00	6500.00	6000.00
PERSONAL SERVICES	63112.01	.00	63112.01	18241.96	63112.00	41841.33
0117 3003 DATA PROCESSING	3000.00	.00	3000.00	.00	3000.00	1388.07
0117 3009 PROFESSIONAL SERVICES	35000.00	.00	35000.00	22788.05	40600.00	38890.43
0117 3020 TELEPHONE & TELEGRAPH	500.00	.00	500.00	.00	1000.00	.00
0117 3052 FIRE & EXTENDED COVERAGE	2600.00	100.00	2500.00	2500.00	2500.00	2500.00
0117 3054 OTHER SUNDRY - LIABILITY INS	12500.00	500.00	12000.00	.00	12000.00	12000.00
0117 3060 ELECTRICITY	9000.00	.00	9000.00	1971.80	6115.35	5864.00
0117 3090 DUES, MEMBERSHIP & SUB	10500.00	.00	10500.00	10070.24	10500.00	10254.24
0117 3100 OTHER MISC	35000.00	100500.50-	135500.50	131481.29	55000.00	35993.53
OTHER SERVICES & CHGS	108100.00	99900.50-	208000.50	168811.38	130715.35	106890.27
0117 4001 OTHER COUNTY EXPENSES	.00	88767.00-	88767.00	88767.00	150064.27	2377.76
CAPITAL OUTLAY	.00	88767.00-	88767.00	88767.00	150064.27	2377.76
TOTAL FOR DEPT 0117	171212.01	188667.50-	359879.51	275820.34	343891.62	151109.36

COUNTY HEALTH

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0300 1001 SALARIES, FULL-TIME	12530.00	444.39	12085.61	9903.84	11510.10	11551.20
0300 1005 OVERTIME	500.00	.00	500.00	.00	.00	.00
0300 1006 SOCIAL SECURITY MATCHING	997.00	34.20	962.80	760.60	881.00	883.62
0300 1008 N/C RETIREMENT COST	1960.00	122.51	1837.49	1368.68	1684.00	1663.22
0300 1010 WORKMEN'S COMPENSATION	550.00	250.00	300.00	300.00	300.00	300.00
0300 1011 UNEMPLOYMENT COMPENSATION	400.00	.00	400.00	244.61	400.00	282.93
PERSONAL SERVICES	16937.00	851.10	16085.90	12577.73	14775.10	14680.97
0300 2001 PRINTING AND SUPPLIES	1200.00	.00	1200.00	545.60	1200.00	895.36
0300 2003 JANITORIAL SUPPLIES	2000.00	.00	2000.00	841.62	2000.00	229.43
0300 2023 MACHINERY AND EQUIPMENTS	800.00	.00	800.00	.00	800.00	674.25
0300 2024 FIRE EXT & FIRE ALARM SYSTEMS	3000.00	.00	3000.00	2894.30	2500.00	2708.64
SUPPLIES	7000.00	.00	7000.00	4281.52	6500.00	4507.68
0300 3009 OTHER PROF. SERVICES	3400.00	.00	3400.00	810.03	.00	.00
0300 3010 REPAIR & MAINT BLDG & IMPROV	12000.00	3000.00	9000.00	8456.13	7200.00	7537.11
0300 3020 TELEPHONE & TELEGRAPH	9000.00	.00	9000.00	6043.61	8200.00	7717.60
0300 3021 POSTAGE	300.00	.00	300.00	.00	300.00	94.00
0300 3052 FIRE & EXTENDED COVERAGE	3120.00	120.00	3000.00	3000.00	3000.00	3000.00
0300 3054 OTHER SUNDRY - LIABILITY INS	210.00	10.00	200.00	.00	200.00	200.00
0300 3060 UTILITIES-ELECTRICITY	13000.00	.00	13000.00	9671.05	13000.00	13881.17
0300 3061 GAS	4000.00	.00	4000.00	1183.29	2000.00	1178.15
0300 3062 WATER	1900.00	.00	1900.00	1420.12	1900.00	1918.97
OTHER SERVICES & CHGS	46930.00	3130.00	43800.00	30584.23	35800.00	35527.00
TOTAL FOR DEPT 0300	70867.00	3981.10	66885.90	47443.48	57075.10	54715.65

SHERIFF OFFICE

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 1001 SALARIES, FULL-TIME	1388648.00	96116.18	1292531.82	975358.54	1247546.12	1184499.98
0400 1002 SALARIES, PART-TIME	.01	19999.99-	20000.00	6109.27	20000.00	14117.55
0400 1005 OVERTIME & OTHER PREMIUM COM	40000.00	.00	40000.00	40989.93	40000.00	37154.43
0400 1006 SOCIAL SECURITY MATCHING	109292.00	7353.32	101938.68	74810.80	99262.28	89423.01
0400 1008 N/C RETIREMENT COST	214869.00	20319.35	194549.65	145738.17	189797.42	177176.12
0400 1009 HEALTH INSURANCE MATCHING	330212.00	20008.66	310203.34	221402.77	299055.60	299537.72
0400 1010 WORKMEN'S COMPENSATION	26000.00	4000.00	22000.00	22000.00	22000.00	22000.00
0400 1011 UNEMPLOYMENT COMPENSATION	12000.00	.00	12000.00	4892.36	12000.00	5658.69
PERSONAL SERVICES	2121021.01	127797.52	1993223.49	1491301.84	1929661.42	1829567.50
0400 2001 PRINTING AND SUPPLIES	10000.00	.00	10000.00	8884.64	10000.00	8103.85
0400 2002 SMALL EQUIPMENT	3000.00	.00	3000.00	1750.39	3000.00	2490.59
0400 2006 CLOTHING	13000.00	.00	13000.00	12048.12	13000.00	13888.04
0400 2007 FUEL, OIL, AND LUBRICANTS	130000.00	.00	130000.00	95691.00	130000.00	115278.99
0400 2008 TIRES AND TUBES	15000.00	5000.00	10000.00	11454.51	10000.00	9992.96
0400 2019 OTHER SUNDRY	19000.00	.00	19000.00	8492.80	50500.00	39961.42
0400 2023 REPAIR PARTS	28000.00	20803.53-	48803.53	43364.26	28000.00	28370.92
SUPPLIES	218000.00	15803.53-	233803.53	181685.72	245500.00	218086.77
0400 3009 OTHER PROFESSIONAL SERVICES	18000.00	.00	18000.00	7514.53	18000.00	17137.93
0400 3020 TELEPHONE & TELEGRAPH	10000.00	.00	10000.00	10910.72	10000.00	11464.52
0400 3021 POSTAGE	6000.00	.00	6000.00	5062.09	6000.00	5378.90
0400 3040 ADVERTISING & PUBLICATIONS	1000.00	.00	1000.00	235.00	1000.00	754.65
0400 3052 FIRE & EXTENDED COVERAGE	10400.00	.00	10000.00	10000.00	10000.00	10000.00
0400 3053 FLEET LIABILITY	15600.00	600.00	15000.00	15000.00	15000.00	.00
0400 3071 RENTAL-MACHINERY & EQUIPMENT	15000.00	.00	15000.00	9406.87	15000.00	15000.00
0400 3090 DUES, MEMBERSHIP & SUBSCRIP	200.00	.00	200.00	200.00	200.00	200.00
0400 3093 MISC LAW ENFORCEMENTS	11000.00	31651.00-	42651.00	30359.59	55478.28	59040.20
0400 3094 MEALS AND LODGING	5000.00	.00	5000.00	3040.61	5000.00	5133.06
0400 3100 SPECIAL PROJECTS	.01	.00	.01	.00	.01	.00
0400 3101 K-9	6000.00	2000.00	4000.00	3999.33	4000.00	3999.60
0400 3102 SWAT	2500.00	.00	2500.00	2500.00	2500.00	2382.89
0400 3103 TRAINING	15000.00	.00	15000.00	12000.28	15000.00	14996.07
0400 3104 DRUG OPERATIONS	15000.00	1000.00-	16000.00	3925.48	15000.00	15000.00
OTHER SERVICES & CHGS	130700.01	29651.00-	160351.01	114154.50	172178.29	160487.82
0400 4004 C/O MACH & EQUIP.	47000.00	33000.00	14000.00	1205.46	15000.00	14957.80
0400 4005 C/O VEHICLES	152000.00	33000.00-	185000.00	132166.33	209826.37	209463.56
CAPITAL OUTLAY	199000.00	.00	199000.00	133371.79	224826.37	224421.36

TOTAL FOR DEPT 0400 2668721.02 82342.99 2586378.03 1920513.85 2572166.08 2432563.45

CIRCUIT CRT-JUDGE GUTHRIE

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0401 2001 PRINTING AND SUPPLIES	4000.00	400.00	3600.00	2793.80	3600.00	2113.57
0401 2002 SMALL EQUIPMENT	600.00	200.00-	800.00	657.93	600.00	736.37
0401 2019 OTHER SUNDRY SUPPLIES	400.00	200.00	200.00	97.00	400.00	.00
	5000.00	400.00	4600.00	3548.73	4600.00	2849.94
0401 3009 OTHER PROFESSIONAL SERVICES	500.00	.00	500.00	.00	500.00	.00
0401 3010 SHARE OF BUILDING SERVICES	36663.00	.00	36663.00	.00	36663.00	36663.00
0401 3020 TELEPHONE & TELEGRAPH	2500.00	.00	2500.00	1542.00	2500.00	1811.82
0401 3021 POSTAGE	200.00	.00	200.00	200.00	200.00	.00
0401 3040 ADVERTISING & PUBLICATIONS	1200.00	.00	1200.00	503.88	1200.00	224.47
0401 3054 OTHER SUNDRY - LIABILITY INS	170.00	8.00	162.00	162.00	162.00	162.00
0401 3090 DUES, MEMBERSHIP & SUBSCRIP	1200.00	.00	1200.00	983.82	1200.00	1007.26
0401 3092 JURORS AND WITNESSES	30000.00	.00	30000.00	19425.31	30000.00	11800.00
0401 3100 OTHER MISCELLANEOUS	450.00	.00	450.00	.00	450.00	.00
OTHER SERVICES & CHGS	72883.00	8.00	72875.00	22817.01	72875.00	51668.55
TOTAL FOR DEPT 0401	77883.00	408.00	77475.00	26365.74	77475.00	54518.49

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UNION COUNTY WORKING BUDGET FOR 2018
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CIR CRT - JDG LANDERS 2ND	DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0402 2001 PRINTING AND SUPPLIES		4100.00	.00	4100.00	3973.22	4100.00	3100.07
0402 2002 SMALL EQUIPMENT		800.00	.00	800.00	800.00	800.00	679.13
0402 2023 MACHINERY AND EQUIPMENT		500.00	.00	500.00	497.25	500.00	.00
0402 2024 SERVICE CONTRACTS		1000.00	.00	1000.00	239.05	1000.00	227.05
SUPPLIES		6400.00	.00	6400.00	5509.52	6400.00	4006.25
0402 3003 DATA PROCESSING		2000.00	.00	2000.00	.00	2000.00	1900.00
0402 3009 OTHER PROFESSIONAL SERVICE		175.00	.00	175.00	.00	175.00	53.78
0402 3010 SHARE OF BUILDING SERVICES		17355.96	.00	17355.96	.00	17355.96	17355.96
0402 3020 TELEPHONE & TELEGRAPH		4900.00	.00	4900.00	1568.50	4900.00	1846.50
0402 3021 POSTAGE		100.00	.00	100.00	100.00	100.00	.00
0402 3030 TRAVEL		300.00	.00	300.00	98.28	300.00	182.28
0402 3054 OTHER SUNDRY - LIABILITY INS		110.00	11.00	99.00	99.00	99.00	99.00
0402 3090 DUES, MEMBERSHIPS, & SUBSCRI		1000.00	.00	1000.00	405.00	1000.00	995.00
0402 3094 MEALS AND LODGING		350.00	.00	350.00	233.22	350.00	.00
OTHER SERVICES & CHGS		26290.96	11.00	26279.96	2504.00	26279.96	22432.52
TOTAL FOR DEPT 0402		32690.96	11.00	32679.96	8013.52	32679.96	26438.77

CIRCUIT CT- JUDGE CARROLL DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0403 2001 PRINTING AND SUPPLIES	6000.00	.00	6000.00	3587.02	6000.00	4850.17
SUPPLIES	6000.00	.00	6000.00	3587.02	6000.00	4850.17
0403 3010 SHARE OF BUILDING SERVICES	28701.59	.00	28701.59	.00	28701.59	28701.59
0403 3020 TELEPHONE & TELEGRAPH	2000.00	.00	2000.00	1827.25	2500.00	1875.63
0403 3021 POSTAGE	200.00	.00	200.00	200.00	200.00	.00
0403 3030 TRAVEL	2500.00	.00	2500.00	.00	2500.00	272.16
0403 3054 OTHER SUNDRY - LIABILITY INS	625.00	.00	600.00	600.00	600.00	600.00
0403 3090 DUES, MEMBERSHIPS & SUBSCRIP	2500.00	.00	2500.00	1604.97	2000.00	2040.15
OTHER SERVICES & CHGS	36526.59	25.00	36501.59	4232.22	36501.59	33489.53
TOTAL FOR DEPT 0403	42526.59	25.00	42501.59	7819.24	42501.59	38339.70

DISTRICT COURT	DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
	0409 1001 SALARIES, FULL-TIME	174040.00	.65	174040.65	139511.11	169753.48	169535.15
	0409 1002 SALARIES - PART TIME	5000.00	.00	5000.00	4600.00	.00	.00
	0409 1005 OT	500.00	.00	500.00	.00	.00	.00
	0409 1006 SOCIAL SECURITY MATCHING	13735.00	.14	13734.86	10080.05	12986.00	11376.90
	0409 1008 M/C RETIREMENT COST	26251.00	768.06	25482.94	19785.74	23675.00	24620.90
	0409 1009 HEALTH INSURANCE MATCHING	78598.00	604.68	77993.32	51655.49	66604.68	76138.72
	0409 1010 WORKMEN'S COMPENSATION	500.00	.00	500.00	500.00	500.00	500.00
	PERSONAL SERVICES	298624.00	1372.23	297251.77	226132.39	273519.16	282171.67
	0409 2001 PRINTING AND SUPPLIES	18000.00	.00	18000.00	14894.58	17000.00	13286.23
	0409 2019 OTHER SUNDRY/COPY MACHINE SUPPLIES	3400.00	.00	3400.00	3412.69	3400.00	5139.29
		21400.00	.00	21400.00	18307.27	20400.00	18425.52
	0409 3003 DATA PROCESSING	5000.00	.00	5000.00	.00	5000.00	.00
	0409 3005 JUDGE'S SALARY	58650.00	.00	58650.00	48875.00	58650.00	58650.00
	0409 3010 SHARE OF BUILDING SERVICES	42209.00	.00	42209.00	.00	42209.00	42209.00
	0409 3020 TELEPHONE & TELEGRAPH	6500.00	.00	6500.00	3734.71	6500.00	4906.02
	0409 3021 POSTAGE	2500.00	.00	2500.00	1367.44	2500.00	1256.32
	0409 3030 TRAVEL	900.00	.00	900.00	835.93	700.00	638.74
	0409 3054 OTHER SUNDRY - LIABILITY INS	1720.00	70.00	1650.00	.00	1650.00	1650.00
	0409 3073 LEASE/PURCHASE AGREEMENTS	13000.00	.00	13000.00	9778.90	13000.00	10308.05
	0409 3090 DUES, MEMBERSHIPS & SUBSCRIP	1200.00	.00	1200.00	1505.84	1200.00	1439.39
	0409 3094 MEALS AND LODGING	1500.00	.00	1500.00	1170.66	1500.00	1112.47
	OTHER SERVICES & CHGS	133179.00	270.00	132909.00	67268.48	132909.00	123169.99

TOTAL FOR DEPT 0409 453203.00 1642.23 451560.77 311708.14 426828.16 422767.18

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UNION COUNTY WORKING BUDGET FOR 2018
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S.A.Y.S. DEPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0414 3009 OTHER PROFESSIONAL SERVICES	86100.00	.00	86100.00	71750.00	86100.00	86100.00
OTHER SERVICES & CHGS	86100.00	.00	86100.00	71750.00	86100.00	86100.00
TOTAL FOR DEPT 0414	86100.00	.00	86100.00	71750.00	86100.00	86100.00

PROSECUTING ATTORNEY

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0416 1001 SALARIES, FULL-TIME	161435.00	27035.00	134400.00	106869.60	137423.75	129575.36
0416 1004 CONTRACT LABOR	21740.00	.00	21740.00	15958.82	20338.00	20451.87
0416 1005 OVERTIME	500.00	.00	500.00	.00	.00	.00
0416 1006 SOCIAL SECURITY MATCHING	12388.00	2067.40	10320.60	7632.16	12068.77	9094.09
0416 1008 N/C RETIREMENT COST	24355.00	4659.60	19695.40	14858.92	20099.90	18869.27
0416 1009 HEALTH INSURANCE MATCHING	60002.00	13412.62	46589.38	31408.43	35764.20	46332.16
0416 1010 WORKMEN'S COMPENSATION	400.00	.00	400.00	337.00	400.00	400.00
0416 1012 PROS. ATTY. CONTINGENT EXP. PERSONAL SERVICES	6600.00	.00	6600.00	5500.00	.00	.00
	287420.00	47174.62	240245.38	182564.93	226094.62	224722.75
0416 2001 PRINTING AND SUPPLIES	18000.00	.00	18000.00	13808.65	14000.00	14698.47
0416 2002 SMALL EQUIPMENT	750.00	.00	750.00	750.00	500.00	500.00
0416 2023 REPAIR MCHS & EQUIP SUPPLIES	500.00	.00	500.00	500.00	500.00	500.00
	19250.00	.00	19250.00	15058.65	15000.00	15698.47
0416 3009 OTHER PROFESSIONAL SERVICES	500.00	.00	500.00	473.75	254.00	253.26
0416 3010 SHARE OF BUILDING SERVICES	10157.59	.00	10157.59	.00	10157.59	10157.59
0416 3020 TELEPHONE & TELEGRAPH	7230.00	2970.00-	10200.00	9157.99	9750.00	9957.33
0416 3021 POSTAGE	3000.00	.00	3000.00	1419.96	1000.00	1537.81
0416 3022 CELL PHONES & PAGER	670.00	670.00	.00	.00	.00	.00
0416 3023 INTERNET CONNECTION	2300.00	2300.00	.00	.00	.00	.00
0416 3030 TRAVEL	2700.00	.00	2700.00	2392.35	3021.00	3021.35
0416 3040 ADVERTISING & PUBLICATIONS	1500.00	.00	1500.00	1500.00	1500.00	1500.00
0416 3054 OTHER SUNDRY - LIABILITY INS	475.00	20.00	455.00	.00	455.00	455.00
0416 3071 RENTAL & LEASE MCHS & EQUIP	11100.00	2800.00	8300.00	8022.47	4300.00	6376.99
0416 3093 DUES, MEMBERSHIPS & SUBSCRIP	1000.00	.00	1000.00	675.00	875.00	875.00
0416 3094 MEALS AND LODGING	500.00	.00	500.00	58.51	250.00	251.85
0416 3094 MEALS AND LODGING	41132.59	2820.00	38312.59	23700.03	31562.59	34386.18
0416 4004 C/O MCHS & EQUIP CAPITAL OUTLAY	2000.00	.00	2000.00	.00	.00	.00
	2000.00	.00	2000.00	.00	.00	.00
TOTAL FOR DEPT 0416	349802.59	49994.62	299807.97	221323.61	272657.21	274807.40

COUNTY JAIL
DPT ACT

	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0418 1001 SALARIES, FULL-TIME	997313.00	92309.00	905004.00	764995.41	865418.29	894246.00
0418 1002 SALARIES, PART-TIME	40000.00	5000.00-	45000.00	25125.78	49000.00	53803.49
0418 1005 OVERTIME & OTHER PREMIUM COM	40000.00	25000.00-	65000.00	50323.96	68000.00	109405.30
0418 1006 SOCIAL SECURITY MATCHING	82415.00	9357.19	73057.81	61013.91	70029.51	76146.23
0418 1008 N/C RETIREMENT COST	162028.00	22597.42	139430.58	113676.56	133908.73	146499.46
0418 1009 HEALTH INSURANCE MATCHING	306606.00	7607.52	298998.48	226510.62	256038.36	291671.19
0418 1010 WORKMEN'S COMPENSATION	20000.00	1000.00	19000.00	19000.00	19000.00	14462.00
0418 1011 UNEMPLOYMENT COMPENSATION	8000.00	.00	8000.00	3913.89	8000.00	4526.97
0418 1012 PERSONAL SERVICES	1656362.00	102871.13	1553490.87	1264560.13	1469394.89	1590760.64
0418 2003 CHEMICALS AND CLEANING	.01	.00	.01	823.54	.01	.00
0418 2004 MEDICINE AND DRUGS	20000.00	.00	20000.00	9637.90	15000.00	11784.38
0418 2005 FOOD	20000.00	.00	20000.00	168743.88	190000.00	181332.32
0418 2006 CLOTHING AND UNIFORMS	13000.00	.00	13000.00	13941.11	13000.00	13122.54
0418 2019 OTHER SUNDRY	17000.00	.00	17000.00	7330.87	17000.00	13185.80
0418 2020 BUILDING MATERIAL & SUPPLIES	.01	.00	.01	20.38	.01	.00
0418 2021 PAINTS AND METALS	.01	.00	.01	.00	.01	.00
0418 2022 PLUMBING AND ELECTRICAL	24000.00	.00	24000.00	25028.50	24000.00	24000.56
0418 2023 REPAIR PARTS	.01	.00	.01	636.32	.01	136.77
0418 2029 SMALL TOOLS	600.00	.00	600.00	54.19	600.00	332.25
0418 2029 SMALL TOOLS SUPPLIES	274600.04	.00	274600.04	226206.69	259600.04	243894.62
0418 3006 MEDICAL, DENTAL, & HOSPITAL	.01	750.00-	750.01	1449.23	.01	.00
0418 3020 TELEPHONE & TELEGRAPH	8000.00	.00	8000.00	4388.52	8000.00	5981.87
0418 3030 TRAVEL	1000.00	.00	1000.00	.00	1000.00	289.44
0418 3052 FIRE AND EXTENDED COVERAGE	10400.00	400.00	10000.00	10000.00	10000.00	10000.00
0418 3054 OTHER SUNDRY - LIABILITY INS	3432.00	132.00	3300.00	3300.00	3300.00	3300.00
0418 3060 UTILITIES-ELECTRICITY	105000.00	.00	105000.00	82133.62	110000.00	94834.18
0418 3061 GAS	24000.00	.00	24000.00	13959.16	20000.00	14888.35
0418 3062 WATER	53000.00	.00	53000.00	45996.67	53000.00	56901.68
0418 3100 OTHER MISCELLANEOUS	.01	.00	.01	13.78	.01	271.25
0418 3102 GPS MONITOR SYSTEM-JAIL	204832.03	23939.99-	24000.00	4809.00	26000.00	24454.50
0418 3102 GPS MONITOR SYSTEM-JAIL OTHER SERVICES & CRGS	204832.03	24217.99-	229050.02	166049.98	231300.02	210921.27
0418 4003 C/O IMPROV OTHER BLDG	25000.00	25000.00	.00	.00	.00	.00
0418 4004 C/O MACH & EQUIP	44546.00	29546.00	15000.00	20799.17	8000.00	7928.36
0418 9999 TRANSFERS	42209.00-	.00	42209.00-	.00	42209.00-	.00
0418 9999 TRANSFERS CAPITAL OUTFLAY	27337.00	54546.00	27209.00-	20799.17	34209.00-	7928.36
TOTAL FOR DEPT 0418	2163131.07	133199.14	2029931.93	1677615.97	1926085.95	2053504.89

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
CORONER						
0419 1001 SALARIES, FULL-TIME	34729.00	.25	34728.75	27807.70	34075.00	33961.21
0419 1003 EXTRA HELP	30806.00	6000.00	24806.00	21122.54	24806.00	29112.98
0419 1005 OVERTIME	2000.00	.00	2000.00	.00	4500.00	.00
0419 1006 SOCIAL SECURITY MATCHING	5167.00	459.59	4707.41	3701.32	4849.50	4661.36
0419 1008 N/C RETIREMENT COST	5524.00	453.55	5070.45	3974.47	5645.00	5036.38
0419 1009 HEALTH INSURANCE MATCHING	7604.00	379.72	7224.28	5689.87	17433.00	13355.98
0419 1010 WORKMEN'S COMPENSATION	200.00	.00	200.00	200.00	200.00	200.00
PERSONAL SERVICES	86030.00	7293.11	78736.89	62495.90	91508.50	86327.91
0419 2001 PRINTING AND SUPPLIES	1350.00	.00	1350.00	953.50	1350.00	1134.03
0419 2002 SMALL EQUIPMENT	500.00	.00	500.00	.00	500.00	211.03
0419 2006 CLOTHING & UNIFORMS	350.00	350.00	.00	.00	.00	.00
0419 2007 FUEL, OIL, AND LUBRICANTS	3000.00	.00	3000.00	1505.18	3000.00	3000.00
0419 2008 TIRES AND TUBES	400.00	.00	400.00	.00	600.00	.00
0419 2019 OTHER SUNDRY - BODY BAGS	750.00	.00	750.00	.00	750.00	749.60
0419 2023 REPAIRS MCH & EQUIP	1500.00	.00	1500.00	108.66	1000.00	241.45
SUPPLIES	7850.00	350.00	7500.00	2567.34	7200.00	5336.11
0419 3007 DRUG TESTING	100.00	100.00	.00	.00	.00	.00
0419 3009 OTHER PROFESSIONAL SERVICES	750.00	.00	750.00	.00	.00	.00
0419 3010 SHARE OF BUILDING SERVICES	3163.00	.00	3163.00	.00	3163.00	3163.00
0419 3020 TELEPHONE & TELEGRAPH	2200.00	450.00	1750.00	2203.98	1500.00	2043.87
0419 3021 POSTAGE	100.00	.00	100.00	100.00	100.00	.00
0419 3030 TRAVEL	1000.00	.00	1000.00	.00	250.00	.00
0419 3052 FIRE & EXTENDED COVERAGE	75.00	5.00	70.00	70.00	65.00	65.00
0419 3053 FLEET LIABILITY	520.00	20.00	500.00	.00	500.00	.00
0419 3054 OTHER SUNDRY - LIABILITY INS	320.00	20.00	300.00	.00	300.00	300.00
0419 3090 DUES, MEMBERSHIP & SUBS	50.00	.00	50.00	.00	50.00	112.47
0419 3094 EDUCATION - MEALS - LODGING	750.00	.00	750.00	.00	1500.00	1393.70
0419 3100 OTHER MISCELLANEOUS	1500.00	.00	1500.00	103.80	1500.00	1393.70
OTHER SERVICES & CHGS	10528.00	595.00	9933.00	2477.78	7428.00	7078.04
TOTAL FOR DEPT 0419	104408.00	8238.11	96169.89	67541.02	106136.50	98742.06

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UNION COUNTY WORKING BUDGET FOR 2018
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GRANTS-IN-AID LAW ENFORCE DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0421 3100 GRANTS-IN-AID	8000.00	.00	8000.00	8000.00	8000.00	8000.00
OTHER SERVICES & CHGS	8000.00	.00	8000.00	8000.00	8000.00	8000.00
TOTAL FOR DEPT 0421	8000.00	.00	8000.00	8000.00	8000.00	8000.00

EMERGENCY SERVICES

DPT	ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0500	1001	SALARIES, FULL-TIME	48613.00	.09	48612.91	38710.83	46593.80
0500	1005	OVERTIME	.01	.00	.01	.00	.00
0500	1006	SOCIAL SECURITY MATCHING	3719.00	.11	3718.89	2899.89	3452.31
0500	1008	N/C RETIREMENT COST	7312.00	214.02	7097.98	5434.02	6759.96
0500	1009	HEALTH INSURANCE MATCHING	7605.00	380.72	7224.28	5660.17	7216.84
0500	1010	WORKMEN'S COMPENSATION	600.00	.00	600.00	550.00	550.00
		PERSONAL SERVICES	67849.01	594.94	67254.07	53304.91	64572.91
0500	2001	PRINTINGS & SUPPLIES	1800.00	300.00-	2100.00	616.04	2100.00
0500	2002	SMALL EQUIPMENT	1000.00	.00	1000.00	.00	1000.00
0500	2006	CLOTHING	400.00	100.00-	500.00	.00	700.00
0500	2007	FUEL, OIL, AND LUBRICANTS	2500.00	300.00-	2800.00	1340.98	3000.00
0500	2008	TIRES	900.00	.00	900.00	.00	1000.00
0500	2023	REPAIRS WCHE & EQUIP SUPPLIES	800.00	.00	800.00	.00	1000.00
		SUPPLIES	7400.00	700.00-	8100.00	1957.02	8800.00
0500	3020	TELEPHONE & TELEGRAPH	2300.00	300.00-	2600.00	1174.47	2800.00
0500	3021	POSTAGE	150.00	.00	150.00	150.00	200.00
0500	3040	ADVERTISING & PUBLICATIONS	150.00	.00	150.00	.00	200.00
0500	3053	FLEET LIABILITY	455.00	19.00	436.00	.00	436.00
0500	3054	OTHER SUNDRY - LIABILITY INS	312.00	12.00	300.00	.00	300.00
0500	3090	DUES, MEMBERSHIP, & SUB	100.00	50.00-	150.00	.00	200.00
0500	3094	MEALS & LODGING	1000.00	400.00-	1400.00	25.00	2000.00
0500	3100	FY2016 SHSGP	29602.00	115398.00-	145000.00	115398.46	90000.00
0500	3101	TRAINING & EDUCATION	300.00	100.00-	400.00	170.00	500.00
0500	3104	LETPA GRANT	43092.00	6908.00-	50000.00	6907.87	500.00
0500	3105	FY2016 HSGP SECONDARY	19303.00	.00	19303.00	12464.13	.00
0500	3106	FY2015 SHSGP	.00	14449.35-	14449.35	.00	.00
0500	3107	LEBBS-2012 JAG	.00	3500.00-	3500.00	3500.00	.00
0500	3108	FY2015 LETPA	.00	6943.02-	6943.02	999.90	.00
0500	3109	FY2017 SHSGP	148300.00	148300.00	148300.00	.00	.00
0500	3110	FY2017 LETPA	57468.00	57468.00	57468.00	.00	.00
		OTHER SERVICES & CHGS	302532.00	57750.63	244781.37	140789.83	149433.00

TOTAL FOR DEPT 0500 377781.01 57645.57 320135.44 196051.76 223160.00 193150.74

GRAND MARAIS CAMPGROUND

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0601 1001 SALARIES, FULL-TIME	28530.00	.44	28529.56	22344.30	27671.01	27133.21
0601 1002 SALARIES, PART-TIME	12600.00	.00	12600.00	2100.00	12600.00	2600.00
0601 1003 EXTRA HELP	3150.00	.00	3150.00	3387.39	3150.00	1885.81
0601 1006 SOCIAL SECURITY MATCHING	3388.00	.61	3387.39	1551.34	3321.71	3996.94
0601 1008 N/C RETIREMENT COST	4291.00	125.68	4165.32	3189.11	4157.35	17667.56
0601 1009 HEALTH INSURANCE MATCHING	18595.00	902.74	17692.26	13851.01	17433.00	750.00
0601 1010 WORKMEN'S COMPENSATION	850.00	100.00	750.00	710.00	750.00	54033.52
0601 1010 PERSONAL SERVICES	71404.00	1129.47	70274.53	43745.76	69083.07	
0601 2001 GENERAL OFFICE SUPPLIES	100.00	.00	100.00	18.62	100.00	661.79
0601 2007 FUEL, OIL, AND LUBRICANTS	2000.00	.00	2000.00	792.49	2000.00	433.55
0601 2008 TIRES AND TUBES	300.00	.00	300.00	135.43	300.00	214.16
0601 2020 BUILDING MATERIALS & SUPPLIE	200.00	.00	200.00	300.00	200.00	.00
0601 2021 PAINTS & METALS	300.00	.00	300.00	300.00	300.00	.00
0601 2022 PLUMBING AND ELECTRICAL	700.00	.00	700.00	911.60	700.00	655.27
0601 2023 REPAIR PARTS	5500.00	.00	5500.00	6526.85	5500.00	5046.05
0601 2023 SUPPLIES	9100.00	.00	9100.00	8684.99	9100.00	7010.82
0601 3010 REPAIR & MAINT BLDG & IMPROV	5500.00	.00	5500.00	5694.96	5500.00	5468.85
0601 3020 TELEPHONE & TELEGRAPH	1322.38	.00	1322.38	1529.23	1800.00	1756.00
0601 3040 ADVERTISING AND PUBLICATIONS	500.00	.00	500.00	500.00	500.00	.00
0601 3052 FIRE & EXTENDED COVERAGE	1144.00	44.00	1100.00	1100.00	1100.00	1100.00
0601 3053 FLEET LIABILITY	375.00	15.00	360.00	360.00	360.00	.00
0601 3054 OTHER SUNDRY - LIABILITY INS	625.00	25.00	600.00	83.00	600.00	600.00
0601 3060 UTILITIES-ELECTRICITY	32884.65	.00	32884.65	18735.25	32884.65	28558.67
0601 3062 WATER	1500.00	.00	1500.00	1202.93	1500.00	1207.02
0601 3062 OTHER SERVICES & CHGS	43851.03	84.00	43767.03	28845.37	44244.65	38690.54
0601 4004 C/O MCHS & EQUIP	3500.00	.00	3500.00	3500.00	3500.00	3500.00
0601 4004 CAPITAL OUTLAY	3500.00	.00	3500.00	3500.00	3500.00	3500.00

TOTAL FOR DEPT 0601 127855.03 1213.47 126641.56 84776.12 125927.72 103234.88

GRANTS-IN-AID REC & CULT

DPT ACT BUDGET 18 DIFF BUDGET 17 ACTUAL 17 BUDGET 16 ACTUAL 16

0602 3100 GRANTS-IN-AID	.01	.00	.01	.00	.01	.00
OTHER SERVICES & CHGS	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0602	.01	.00	.01	.00	.01	.00

VETERAN SERVICE

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0800 1001	.00	810.70-	810.70	.00	.00	.00
0800 1002 SALARIES, PART-TIME	17025.00	810.90	16214.10	13656.23	16214.10	16813.57
0800 1005 OVERTIME	.01	.00	.01	.00	.00	.00
0800 1006 SOCIAL SECURITY MATCHING	1303.00	.02-	1303.02	1049.16	1241.07	1283.82
0800 1008 N/C RETIREMENT COST	2561.00	75.64	2485.36	1905.41	2372.96	2523.54
0800 1010 WORKMEN'S COMPENSATION	40.00	.00	40.00	40.00	40.00	40.00
PERSONAL SERVICES	20929.01	75.82	20853.19	16650.80	19868.13	20660.93
0800 2001 GENERAL OFFICE SUPPLIES	400.00	.00	400.00	.00	400.00	400.00
0800 2002 SMALL EQUIPMENT	300.00	.00	300.00	.00	300.00	110.00
SUPPLIES	700.00	.00	700.00	.00	700.00	510.00
0800 3010 SHARE OF BUILDING SERVICES	1520.15	.00	1520.15	.00	1520.15	1520.15
0800 3020 TELEPHONE & TELEGRAPH	550.00	.00	550.00	447.36	550.00	461.96
0800 3021 POSTAGE	50.00	.00	50.00	50.00	50.00	.00
0800 3030 TRAVEL	150.00	.00	150.00	175.14	150.00	174.45
0800 3054 OTHER SUNDRY - LIABILITY INS	55.00	5.00	50.00	.00	50.00	50.00
OTHER SERVICES & CHGS	2325.15	5.00	2320.15	672.50	2320.15	2206.56
TOTAL FOR DEPT 0800	23954.16	80.82	23873.34	17323.30	22888.28	23377.49

DEPT ACT	BUDGET 18	DIFP	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
FARM & HOME AGENTS						
0801 1004 CONTRACT LABOR	52500.00	.00	52500.00	26250.00	41250.00	41250.00
PERSONAL SERVICES	52500.00	.00	52500.00	26250.00	41250.00	41250.00
0801 2001 PRINTING SUPPLIES	750.00	.00	750.00	.00	750.00	.00
0801 2002 SMALL EQUIPMENT	200.00	.00	200.00	.00	200.00	.00
0801 2007 FUEL, OIL, AND LIBRICANTS	500.00	.00	500.00	.00	500.00	98.28
0801 2019 DEMONSTRATION SUPPLIES	100.00	.00	100.00	.00	100.00	.00
SUPPLIES	1550.00	.00	1550.00	.00	1550.00	98.28
0801 3010 SHARE OF BUILDING SERVICES	10701.00	.00	10701.00	.00	10701.00	10701.00
0801 3020 TELEPHONE & TELEGRAPH	3650.00	.00	3650.00	3032.66	3650.00	4030.00
0801 3054 OTHER SUNDRY - LIABILITY INS	150.00	10.00	140.00	.00	140.00	140.00
0801 3090 PROFESSIONAL ORGANIZATIONS	250.00	.00	250.00	.00	250.00	10.00
0801 3100 4-H PROJECT DEVELOPMENT	2500.00	.00	2500.00	.00	2500.00	.00
OTHER SERVICES & CHGS	17251.00	10.00	17241.00	3032.66	17241.00	14881.00
TOTAL FOR DEPT 0801	71301.00	10.00	71291.00	29282.66	60041.00	56229.28

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 1000 COUNTY GENERAL

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GRANTS-IN-AID SOCIAL SERV DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0803 3100 GRANT-IN-AID	89000.00	.00	89000.00	89000.00	99000.00	89000.00
OTHER SERVICES & CHGS	89000.00	.00	89000.00	89000.00	99000.00	89000.00
TOTAL FOR DEPT 0803	89000.00	.00	89000.00	89000.00	99000.00	89000.00
TOTAL FUND 1000	9,593,226.80	344,168.39	9,249,058.41	6,849,281.82	8,969,894.38	8,562,749.46

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 1002 INSURANCE

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DPT ACT	BUDGET 18	DIF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0704 1012 INSURANCE CLAIMS	1575000.00	75000.00	1500000.00	1662521.68	1500000.00	1485512.06
PERSONAL SERVICES	1575000.00	75000.00	1500000.00	1662521.68	1500000.00	1485512.06
0704 3054 ANNUAL PLAN FEE	11000.00	.00	11000.00	6801.20	4000.00	10570.52
OTHER SERVICES & CHGS	11000.00	.00	11000.00	6801.20	4000.00	10570.52
TOTAL FOR DEPT 0704	1586000.00	75000.00	1511000.00	1669322.88	1504000.00	1496082.58
TOTAL FUND 1002	1,586,000.00	75,000.00	1,511,000.00	1,669,322.88	1,504,000.00	1,496,082.58

INDUSTRIAL WASTE PROGRAM DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0703 1001 SALARIES, FULL-TIME	58245.00	.25	58244.75	46848.19	56171.19	49846.05
0703 1002 SALARIES PART-TIME	5036.00	.20	5035.80	.00	5035.80	.00
0703 1005 OVERTIME & OTHER PREMIUM COM	5382.00	.75	5381.25	838.05	5381.25	747.57
0703 1006 SOCIAL SECURITY MATCHING	5253.00	.37	5252.63	3133.22	4727.10	3684.61
0703 1008 N/C RETIREMENT COST	10327.00	1037.60	9289.40	5740.56	9039.29	7365.69
0703 1009 HEALTH INSURANCE MATCHING	7605.00	380.72	7224.28	5660.17	24585.84	7216.84
0703 1010 WORKMEN'S COMPENSATION	5000.00	.00	5000.00	.00	5000.00	5000.00
PERSONAL SERVICES	96848.00	1419.89	95428.11	62220.19	109940.47	73860.76
0703 2001 GENERAL OFFICE SUPPLIES	400.00	.00	400.00	.00	400.00	354.39
0703 2006 CLOTHING	1000.00	.00	1000.00	885.48	1000.00	1006.32
0703 2007 FUEL, OIL, AND LUBRICANTS	30000.00	.00	30000.00	18986.17	30000.00	22564.27
0703 2008 TIRES AND TUBES	12000.00	.00	12000.00	677.73	12000.00	11874.58
0703 2019 OTHER MISCELLANEOUS	2500.00	.00	2500.00	2538.28	2500.00	2400.48
0703 2023 REPAIR PARTS	15000.00	.00	15000.00	6640.27	15000.00	19416.96
SUPPLIES	60900.00	.00	60900.00	29727.93	60900.00	57617.00
0703 3020 TELEPHONE & TELEGRAPH	600.00	.00	600.00	282.77	600.00	.00
0703 3052 FIRE & EXTENDED COVERAGE	818.00	32.00	786.00	786.00	786.00	.00
0703 3053 FLEET LIABILITY	3120.00	120.00	3000.00	3000.00	3000.00	3000.00
0703 3054 OTHER SUNDRY - LIABILITY INS	1560.00	60.00	1500.00	1500.00	1500.00	1500.00
0703 3060 ELECTRICITY	1300.00	.00	1300.00	284.08	1300.00	.00
0703 3062 WATER	400.00	.00	400.00	242.55	400.00	623.56
OTHER SERVICES & CHGS	7798.00	212.00	7586.00	6095.40	7586.00	5123.56
0703 4004 MACHINERY AND EQUIPMENT	100000.00	40000.00	60000.00	.00	75000.00	.00
0703 4005 VEHICLES	.01	144999.99-	145000.00	136500.00	.00	.00
CAPITAL OUTLAY	100000.01	104999.99-	205000.00	136500.00	75000.00	.00
TOTAL FOR DEPT 0703	265546.01	103368.10-	368914.11	234543.52	253426.47	136601.32
TOTAL FUND 1833	265,546.01	103,368.10-	368,914.11	234,543.52	253,426.47	136,601.32

RECREATIONAL COMPLEX

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0601 1001 SALARIES-FULL TIME	58255.00	.38	58254.62	48316.73	56980.59	57073.53
0601 1002 SALARIES, PART TIME	250.00	.00	250.00	1803.41	250.00	.00
0601 1005 OVERTIME & OTHER PREM	2000.00	.00	2000.00	1803.41	.00	.00
0601 1006 SOCIAL SECURITY MATCHING	4629.00	19.53	4609.47	3433.87	4378.15	3987.97
0601 1008 N/C RETIREMENT COST	10000.00	1202.83	8797.17	6690.70	8370.90	8279.32
0601 1009 HEALTH INSURANCE MATCHING	15209.00	760.44	14448.56	11320.34	14305.68	14433.68
0601 1010 WORKMEN'S COMPENSATION	1500.00	.00	1500.00	.00	1500.00	1500.00
0601 1011 UNEMPLOYMENT COMPENSATION	400.00	.00	400.00	244.61	400.00	282.93
PERSONAL SERVICES	92243.00	1983.18	90259.82	71809.66	86185.32	85557.43
0601 2001 GENERAL OFFICE SUPPLIES	2000.00	.00	2000.00	757.44	2000.00	342.50
0601 2002 SMALL EQUIPMENT/MACH/TOOLS	5000.00	.00	5000.00	4197.29	5000.00	5581.84
0601 2003 JANITORIAL SUPPLIES	4000.00	1500.00	2500.00	3911.54	2500.00	1625.31
0601 2007 FUEL, OIL & LUBRICANTS	3500.00	1500.00	5000.00	2460.50	5000.00	2560.33
0601 2008 TIRES & TUBES	1000.00	.00	1000.00	92.82	1000.00	116.73
0601 2019 FIELDS	7500.00	.00	7500.00	5464.09	7500.00	11275.30
0601 2020 BLDG. MATERIALS & SUPPLIES	3250.00	.00	3250.00	631.94	3250.00	.00
0601 2021 PAINT-(OTHER THAN FIELDS)	500.00	.00	500.00	143.33	500.00	22.10
0601 2022 PLUMBING & ELECTRICAL	10000.00	.00	10000.00	18524.32	10000.00	15681.47
0601 2023 MACHINERY & EQUIPMENT REPAIR SUPPLIES	5000.00	.00	5000.00	1002.45	5000.00	4214.54
	41750.00	.00	41750.00	37185.72	41750.00	41420.12
0601 3006 OTHER PROFESSIONAL SRV	41500.00	13333.34	28166.66	27830.69	1500.00	235.15
0601 3009 SCOREKEEPERS, UMPIRES	5000.00	.01	12999.99	640.00	13000.01	12345.50
0601 3010 BLDGS. & IMPROVEMENTS	5000.00	.00	5000.00	1768.20	5000.00	3885.19
0601 3020 TELEPHONE & TELEGRAPH	2500.00	.00	2500.00	2209.11	2500.00	2303.24
0601 3021 POSTAGE	50.00	.00	50.00	50.00	50.00	.00
0601 3052 FIRE & EXTENDED COVERAGE	1925.00	75.00	1850.00	1850.00	1850.00	1709.00
0601 3053 FLEET INSURANCE	525.00	25.00	500.00	500.00	500.00	500.00
0601 3054 OTHER SUNDRY - LIABILITY INS	525.00	25.00	500.00	500.00	500.00	500.00
0601 3060 ELECTRICITY	23000.00	.00	23000.00	13835.97	23000.00	29381.97
0601 3090 DUES & MEMBERSHIPS	500.00	.00	500.00	95.00	500.00	95.00
0601 3094 MEALS	250.00	.00	250.00	.00	250.00	.00
0601 3100 SPECIAL PROJECTS	3000.00	.00	3000.00	.00	3000.00	.00
0601 3101 REBUND OF DEPOSIT	500.00	.00	500.00	150.00	500.00	270.00
OTHER SERVICES & CHGS	79275.01	458.35	78816.66	49428.97	52150.01	51225.05
0601 4004 C/O MACH & EQUIP CAPITAL OUTLAY	8000.00	.00	8000.00	2154.60	8000.00	6659.63
	8000.00	.00	8000.00	2154.60	8000.00	6659.63

TOTAL FOR DEPT 0601 221268.01 2441.53 218826.48 160578.95 188085.33 184862.23
 TOTAL FUND 1834 221,268.01 2,441.53 218,826.48 160,578.95 188,085.33 184,862.23

HIGHWAY DEPT DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0200 1001 SALARIES, FULL-TIME	1399952.00	.20	1399951.80	964186.60	1353837.43	1178503.94
0200 1005 OVERTIME	57750.00	.00	57750.00	65394.48	57750.00	76715.30
0200 1006 SOCIAL SECURITY MATCHING	111515.00	.82	111514.18	75386.19	107986.44	90177.68
0200 1008 N/C RETIREMENT COST	219239.00	6414.54	212824.46	141948.63	206488.52	171665.12
0200 1009 HEALTH INSURANCE MATCHING	360011.00	17666.48	342344.52	264696.73	341972.64	336479.26
0200 1010 WORKMEN'S COMPENSATION	57000.00	.00	57000.00	57000.00	57000.00	57000.00
0200 1011 UNEMPLOYMENT COMPENSATION	5000.00	.00	5000.00	2250.51	5000.00	2603.06
0200 1012 PERSONAL SERVICES	2210467.00	24082.04	2186384.96	1570863.14	2130035.03	1913144.36
0200 2001 PRINTING AND SUPPLIES	6000.00	.00	6000.00	5393.23	4500.00	6043.90
0200 2003 JANITORIAL SUPPLIES	15000.00	.00	15000.00	3982.19	30000.00	25118.67
0200 2004 MEDICINE AND DRUGS	200.00	.00	200.00	205.00	150.00	49.73
0200 2005 FOOD	1000.00	.00	1000.00	1185.08	1500.00	.00
0200 2006 CLOTHING	30000.00	5000.00	25000.00	24346.33	23000.00	30307.35
0200 2007 FUEL, OIL AND LUBRICANTS	300000.00	50000.00	250000.00	229436.26	450000.00	250159.98
0200 2008 TIRES AND TUBES	70000.00	.00	70000.00	45378.49	72000.00	58161.02
0200 2019 OTHER SUNDRY	110000.00	15000.00	95000.00	145309.18	80000.00	105644.32
0200 2021 PAINTS AND METALS	9000.00	.00	9000.00	4295.06	9000.00	4734.20
0200 2022 PLUMBING AND ELECTRICAL	5000.00	.00	5000.00	2125.36	5000.00	2349.04
0200 2023 REPAIR PARTS	390000.00	5000.00	375000.00	407155.16	425162.90	414628.59
0200 2025 ASPHALT	1000000.00	250000.00	1250000.00	822764.11	900000.00	947867.11
0200 2026 CULVERT AND PIPE	150000.00	.00	150000.00	72410.22	141613.33	247575.79
0200 2027 GRAVEL, DIRT AND SAND	310000.00	10000.00	300000.00	287122.02	250000.00	322477.07
0200 2028 LUMBER AND PILING - BRIDGES	400000.00	48018.29	448018.29	551822.41	300000.00	316939.78
0200 2029 SMALL TOOLS	3000.00	1000.00	4000.00	736.92	4000.00	5251.58
0200 3003 DATA PROCESSING	500.00	.00	500.00	2603667.02	2695926.23	2737308.13
0200 3009 OTHER PROFESSIONAL SERVICES	20000.00	.00	20000.00	2693.47	15000.00	31055.00
0200 3010 BUILDINGS & IMPROVEMENTS	25000.00	.00	25000.00	3510.31	25000.00	10276.57
0200 3020 TELEPHONE & TELEGRAPH	12000.00	.00	12000.00	9404.88	10000.00	12133.92
0200 3021 POSTAGE	300.00	100.00	200.00	209.37	400.00	.00
0200 3040 ADVERTISING & PUBLICATIONS	1000.00	200.00	1200.00	230.00	1000.00	1403.82
0200 3052 FIRE & EXTENDED COVERAGE	20000.00	1000.00	19000.00	19000.00	19000.00	3000.00
0200 3053 FLET LIABILITY	34000.00	2000.00	32000.00	32000.00	32000.00	32000.00
0200 3054 OTHER SUNDRY - LIABILITY INS	21000.00	1000.00	20000.00	20000.00	20000.00	20000.00
0200 3060 ELECTRICITY	20000.00	.00	20000.00	13701.91	20000.00	15041.38
0200 3061 GAS	7000.00	.00	7000.00	1786.67	7000.00	2523.06
0200 3062 WATER	7500.00	.00	7500.00	4677.04	7500.00	3916.78
0200 3071 RENTAL-MACH. & EQUIP.	1000.00	.00	1000.00	504.25	1000.00	1112.16
0200 3090 DUES AND MEMBERSHIPS	600.00	.00	600.00	237.00	600.00	70.00
0200 3094 MEALS AND LODGING	1000.00	.00	1000.00	.00	2000.00	.00
0200 3098 JUDGMENTS AND DAMAGES	1000.00	.00	1000.00	.00	1000.00	1479.01
0200 3100 SPECIAL PROJECTS	12000.00	.00	12000.00	38457.46	10000.00	320070.92
0200 3100 OTHER SERVICES & CHGS	183900.00	3900.00	180000.00	146412.36	172000.00	454082.62
0200 4001 CAPITAL OUTLAY/LAND	100.00	99.99	.01	54.25	.01	.00
0200 4002 CAPITAL OUTLAY/BUILDINGS	80000.00	.00	80000.00	6641.31	80000.00	.00
0200 4004 C/O MCH & EQUIP	40000.00	.00	40000.00	287971.00	350000.00	471600.00
0200 4005 VEHICLES	20000.00	37494.00	237494.00	241229.50	20000.00	175000.00
0200 4007 COUNTY MATCHING ADVANCE ROAD CAPITAL OUTLAY	30000.00	.00	30000.00	3480.00	30000.00	.00
	710100.00	37394.01	747494.01	539376.06	660000.01	646600.00
TOTAL FOR DEPT 0200	5893667.00	323430.26	6217097.26	4860318.58	5657961.27	5751135.11
TOTAL FUND 2000	5,893,667.00	323,430.26	6,217,097.26	4,860,318.58	5,657,961.27	5,751,135.11

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3000 TREASURER AUTOMATION FUND

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DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
TREASURER AUTOMATION FUND						
0103 2002 SMALL EQUIPMENT	1500.00	500.00	1000.00	831.09	500.00	.00
SUPPLIES	1500.00	500.00	1000.00	831.09	500.00	.00
0103 3009 OTHER PROFESSIONAL SERVICES	.00	5000.00-	5000.00	4445.01	.00	.00
OTHER SERVICES & CHGS	.00	5000.00-	5000.00	4445.01	.00	.00
TOTAL FOR DEPT 0103	1500.00	4500.00-	6000.00	5276.10	500.00	.00
TOTAL FUND 3000	1,500.00	4,500.00-	6,000.00	5,276.10	500.00	.00

COLLECTOR DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0104 1001 SALARIES, FULL-TIME	.00	.00	.00	.00	.00	.00
0104 1003 EXTRA HELP	.00	.00	.00	.00	.00	.00
0104 1005 OVER-TIME	.00	.00	.00	.00	.00	.00
0104 1006 SOCIAL SECURITY MATCHING	.00	.00	.00	.00	.00	.00
0104 1008 N/C RETIREMENT COST	.00	.00	.00	.00	.00	.00
0104 1009 HEALTH INSURANCE MATCHING	.00	.00	.00	.00	.00	.00
0104 1010 WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
0104 2001 PRINTING & SUPPLIES	50000.00	50000.00	.00	.00	.00	.00
0104 2002 SMALL EQUIPMENT	100000.00	100000.00	.00	.00	.00	.00
0104 2023 REPAIRS MCHS & EQUIPMENT	.00	.00	.00	.00	.00	.00
0104 2024 SERVICE CONTRACTS	.00	.00	.00	.00	.00	.00
SUPPLIES	150000.00	150000.00	.00	.00	.00	.00
0104 3003 DATA PROCESSING	.00	.00	.00	.00	.00	.00
0104 3009 OTHER PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00
0104 3020 TELEPHONE & TELEGRAPH	.00	.00	.00	.00	.00	.00
0104 3021 POSTAGE	.00	.00	.00	.00	.00	.00
0104 3030 TRAVEL	.00	.00	.00	.00	.00	.00
0104 3040 ADVERTISING & PUBLICATIONS	.00	.00	.00	.00	.00	.00
0104 3071 RENTAL MACH & EQUIP	.00	.00	.00	.00	.00	.00
0104 3090 DUES, MEMBERSHIPS & SUBSCRIP	.00	.00	.00	.00	.00	.00
0104 3094 MEALS AND LODGING	.00	.00	.00	.00	.00	.00
0104 3100 OTHER MISCELLANEOUS	.00	.00	.00	.00	.00	.00
0104 3102 COMP SOFTWARE, SUPP & MAINT	150000.00	150000.00	.00	.00	.00	.00
OTHER SERVICES & CHGS	150000.00	150000.00	.00	.00	.00	.00
0104 4004 C/O MACHINERY/EQUIP	200000.00	114000.00-	134000.00	132764.41	50000.00	16578.22
CAPITAL OUTLAY	200000.00	114000.00-	134000.00	132764.41	50000.00	16578.22
TOTAL FOR DEPT 0104	500000.00	840000.00-	1340000.00	132764.41	50000.00	16578.22
TOTAL FUND 3001	50,000.00	84,000.00-	134,000.00	132,764.41	50,000.00	16,578.22

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3002 CIR COURT AUTOMATION

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CIRCUIT COURT

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0402 4002 IMPROVEMENT OTHER THAN BLDG	1500.00	.00	1500.00	.00	1500.00	.00
0402 4003 C/O BLDG. IMPROV. - COURTROOM	5000.00	.00	5000.00	4588.33	5000.00	2705.02
0402 4004 C/O MACHINERY/EQUIP	3000.00	.00	3000.00	1954.28	3000.00	2713.87
CAPITAL OUTLAY	9500.00	.00	9500.00	6542.61	9500.00	5418.89

TOTAL FOR DEPT 0402 9500.00 .00 9500.00 6542.61 9500.00 5418.89

TOTAL FUND 3002 9,500.00 .00 9,500.00 6,542.61 9,500.00 5,418.89

DISTRICT COURT
DPT ACT

	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0409 4004 C/O MACHINERY/EQUIP	10000.00	26000.00-	36000.00	34112.56	10000.00	9389.58
CAPITAL OUTLAY	10000.00	26000.00-	36000.00	34112.56	10000.00	9389.58
TOTAL FOR DEPT 0409	10000.00	26000.00-	36000.00	34112.56	10000.00	9389.58
TOTAL FUND 3003	10,000.00	26,000.00-	36,000.00	34,112.56	10,000.00	9,389.58

ASSESSOR AMEND #79

DPT ACT BUDGET 18 DIFF BUDGET 17 ACTUAL 17 BUDGET 16 ACTUAL 16

0105 4004 C/O MACHINERY/EQUIP 10000.00 .00 10000.00 .00 10000.00 .00

CAPITAL OUTLAY 10000.00 .00 10000.00 .00 10000.00 .00

TOTAL FOR DEPT 0105 10000.00 .00 10000.00 .00 10000.00 .00

TOTAL FUND 3004 10,000.00 .00 10,000.00 .00 10,000.00 .00

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3005 CO CLERK COST FUND

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COUNTY CLERK
DPT ACT

	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0101 4004 C/O MACHINERY/EQUIP	.01	5000.00-	5000.01	5000.00	.01	.00
CAPITAL OUTLAY	.01	5000.00-	5000.01	5000.00	.01	.00
TOTAL FOR DEPT 0101	.01	5000.00-	5000.01	5000.00	.01	.00
TOTAL FUND 3005	.01	5,000.00-	5,000.01	5,000.00	.01	.00

COST RECORDER	DPT	ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16	
	0102	1001	SALARIES, FULL-TIME	179462.00	30958.56-	210420.56	133968.73	201790.53	149865.63
	0102	1002	SALARIES, PART-TIME	26250.00	.00	26250.00	40130.16	36250.00	60775.58
	0102	1005	OVERTIME AND OTHER PREMIUM C	500.00	.00	500.00	.00	.00	.00
	0102	1006	SOCIAL SECURITY MATCHING	15775.00	2368.55-	18143.55	12686.77	17445.11	15536.91
	0102	1008	N/C RETIREMENT COST	27066.00	3728.40-	30794.40	21300.12	29520.20	24770.91
	0102	1009	HEALTH INSURANCE MATCHING	37607.00	1758.10-	39365.10	44069.66	14305.68	34401.72
	0102	1010	WORKMEN'S COMPENSATION	400.00	.00	400.00	400.00	400.00	400.00
			PERSONAL SERVICES	287060.00	38813.61-	325873.61	252555.44	299711.52	285750.75
	0102	2001	PRINTING & SUPPLIES	100.00	.00	100.00	.00	100.00	.00
	0102	2019	OTHER SUNDRY	50.00	.00	50.00	.00	50.00	.00
	0102	2023	REPAIR MACHINERY & EQUIP	50.00	.00	50.00	.00	50.00	.00
	0102	2024	SERVICE CONTRACTS	50.00	.00	50.00	.00	50.00	.00
			SUPPLIES	250.00	.00	250.00	.00	250.00	.00
	0102	3003	DATA PROCESSING	100.00	.00	100.00	.00	100.00	.00
	0102	3009	OTHER PROFESSIONAL SERVICES	100.00	.00	100.00	.00	100.00	.00
	0102	3010	SHARE OF BUILDING SERVICES	15025.80	.00	15025.80	.00	15025.80	15025.80
	0102	3020	TELEPHONE & TELEGRAPH	100.00	.00	100.00	.00	100.00	.00
	0102	3054	OTHER SUNDRY - LIABILITY INS	1040.00	40.00	1000.00	1000.00	1000.00	1000.00
	0102	3090	DUES & MEMBERSHIPS	100.00	.00	100.00	.00	100.00	.00
	0102	3100	SPECIAL PROJECTS	100.00	.00	100.00	.00	100.00	.00
			OTHER SERVICES & CHGS	16565.80	40.00	16525.80	1000.00	16525.80	16025.80
			TOTAL FOR DEPT 0102	303875.80	38773.61-	342649.41	253555.44	316487.32	301776.55
			TOTAL FUND 3006	303,875.80	38,773.61-	342,649.41	253,555.44	316,487.32	301,776.55

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3007 SHERIFF AUTOMATION FUND

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SHERIFF DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 3100 OTHER MISC.	2000.00	.00	2000.00	.00	2000.00	2000.00
OTHER SERVICES & CHGS	2000.00	.00	2000.00	.00	2000.00	2000.00
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0400	2000.01	.00	2000.01	.00	2000.01	2000.00
TOTAL FUND 3007	2,000.01	.00	2,000.01	.00	2,000.01	2,000.00

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3008 COUNTY LIBRARY

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DEPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0600 3104 GRANT/STATE AID	129000.00	.00	129000.00	76290.00	129000.00	136867.00
0600 3105 MONTHLY TAXES PAID	191000.00	25000.00	166000.00	111521.83	166000.00	193412.03
OTHER SERVICES & CHGS	320000.00	25000.00	295000.00	187811.83	295000.00	330279.03
TOTAL FOR DEPT 0600	320000.00	25000.00	295000.00	187811.83	295000.00	330279.03
TOTAL FUND 3008	320,000.00	25,000.00	295,000.00	187,811.83	295,000.00	330,279.03

SOLID WASTE DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0700 1001 SALARIES, FULL-TIME	450861.00	.79	450860.21	336773.54	437540.68	400538.34
0700 1005 OVERTIME	25625.00	.00	25625.00	13082.43	25625.00	14185.66
0700 1006 SOCIAL SECURITY MATCHING	36452.00	.87	36451.13	25644.11	35432.19	29962.57
0700 1008 N/C RETIREMENT COST	71664.00	2097.16	69566.84	47616.92	88836.96	59973.19
0700 1009 HEALTH INSURANCE MATCHING	87033.00	4322.22	82710.78	65715.73	88961.40	79718.58
0700 1010 WORKMEN'S COMPENSATION	28050.00	6050.00	22000.00	22000.00	22000.00	22000.00
0700 1011 UNEMPLOYMENT COMPENSATION	4100.00	.00	4100.00	2005.88	4100.00	2320.08
PERSONAL SERVICES	703785.00	12471.04	691313.96	512838.61	682496.23	608698.42
0700 2001 GENERAL OFFICE SUPPLIES	1500.00	.00	1500.00	1646.91	1500.00	1378.00
0700 2003 JANITORIAL SUPPLIES	1200.00	.00	1200.00	1500.80	1200.00	1753.86
0700 2006 CLOTHING	8500.00	1100.00	7400.00	10531.39	7400.00	11608.90
0700 2007 FUEL, OIL AND LUBRICANTS	125000.00	.00	125000.00	64668.32	125000.00	70343.53
0700 2008 TIRES AND TUBES	30000.00	.00	30000.00	839.72	30000.00	25356.85
0700 2019 OTHER SUNDRY	20000.00	.00	20000.00	20606.31	20000.00	9717.14
0700 2023 REPAIR PARTS	85000.00	.00	85000.00	95447.49	85000.00	48026.53
SUPPLIES	271200.00	1100.00	270100.00	195240.94	270100.00	168184.81
0700 3020 TELEPHONE & TELEGRAPH	3800.00	1000.00	2800.00	4314.50	2800.00	5798.95
0700 3021 POSTAGE	100.00	.00	100.00	100.00	100.00	.00
0700 3040 ADVERTISING AND PUBLICATIONS	5500.00	1000.00-	6500.00	381.20	6500.00	2438.05
0700 3052 FIRE & EXTENDED COVERAGE	1040.00	40.00	1000.00	1000.00	1000.00	1000.00
0700 3053 FLEET LIABILITY	3848.00	148.00	3700.00	3700.00	3700.00	3700.00
0700 3054 OTHER SUNDRY - LIABILITY INS	4160.00	160.00	4000.00	4000.00	4000.00	4000.00
0700 3060 ELECTRICITY	3000.00	.00	3000.00	2294.13	3000.00	2398.61
0700 3062 WATER	1500.00	500.00	1000.00	1662.95	1000.00	663.87
OTHER SERVICES & CHGS	22948.00	848.00	22100.00	17452.78	22100.00	19999.48
0700 4003 C/O ROAD & BRIDGES	1100000.00	.00	1100000.00	1100000.00	1100000.00	1097480.60
0700 4004 C/O MACH & EQUIP	100000.00	25000.00	75000.00	56890.69	120000.00	86088.65
0700 4005 VEHICLES	200000.00	88000.00-	288000.00	288000.00	.00	.00
CAPITAL OUTLAY	1400000.00	63000.00-	1463000.00	1444890.69	1220000.00	1183569.25
TOTAL FOR DEPT 0700	2397933.00	48580.96-	2446513.96	2170423.02	2194696.23	1980451.96

S/W DPT ACT	BUDGET 18	DIFP	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0701 3009 OTHER PROFESSIONAL SERVICES	440000.00	.00	440000.00	322448.03	440000.00	431504.74
OTHER SERVICES & CHGS	440000.00	.00	440000.00	322448.03	440000.00	431504.74
TOTAL FOR DEPT 0701	440000.00	.00	440000.00	322448.03	440000.00	431504.74
TOTAL FUND 3009	2,837,933.00	48,580.96	2,886,513.96	2,492,871.05	2,634,696.23	2,411,956.70

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0101 1001 SALARIES FULL TIME	4000.00	.00	4000.00	2599.10	.00	.00
0101 1006 SOCIAL SECURITY MATCHING	306.00	.00	306.00	197.54	.00	.00
0101 1008 NONCONTRIBUTORY RETIREMENT	602.00	18.00	584.00	374.97	.00	.00
PERSONAL SERVICES	4908.00	18.00	4890.00	3171.61	.00	.00
0101 4004 C/O MACHINERY/EQUIPMENT	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0101	4908.01	18.00	4890.01	3171.61	.01	.00
TOTAL FUND 3010	4,908.01	18.00	4,890.01	3,171.61	.01	.00

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3011 RE-APPRAISAL COST

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ASSESSOR

DPT ACT

0105 3100 COUNTY RE-APPRAISAL
OTHER SERVICES & CHGS

	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0105 3100 COUNTY RE-APPRAISAL	300000.00	.00	300000.00	234166.60	300000.00	280999.92
OTHER SERVICES & CHGS	300000.00	.00	300000.00	234166.60	300000.00	280999.92
TOTAL FOR DEPT 0105	300000.00	.00	300000.00	234166.60	300000.00	280999.92
TOTAL FUND 3011	300,000.00	.00	300,000.00	234,166.60	300,000.00	280,999.92

CIR CLERK-CHILD SUPPORT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
DPT ACT						
0114 3003 DATA PROCESSING	500.00	.00	500.00	.00	500.00	.00
0114 3020 TELEPHONE & TELEGRAPH	1000.00	.00	1000.00	.00	1000.00	.00
0114 3054 OTHER SUNDRY - LIABILITY INS	79.00	.00	79.00	79.00	79.00	.00
0114 3100 OTHER MISCELLANEOUS	3000.00	.00	3000.00	961.38	2000.00	.00
OTHER SERVICES & CHGS	4579.00	.00	4579.00	1040.38	3579.00	.00
TOTAL FOR DEPT 0114	4579.00	.00	4579.00	1040.38	3579.00	.00
TOTAL FUND 3012	4,579.00	.00	4,579.00	1,040.38	3,579.00	.00

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3014 S.O. COMM FAC & EQUIP

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DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 3022 CELL PHONES & PAGERS	25000.00	.00	25000.00	19086.28	30000.00	29702.29
0400 3024 OTHER MISC.	30000.00	.00	30000.00	13239.51	30000.00	29993.05
OTHER SERVICES & CHGS	55000.00	.00	55000.00	32325.79	60000.00	59695.34
0400 4004 C/O MACHINERY/EQUIP CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
	.01	.00	.01	.00	.01	.00

TOTAL FOR DEPT 0400 55000.01 .00 55000.01 32325.79 60000.01 59695.34

TOTAL FUND 3014 55,000.01 .00 55,000.01 32,325.79 60,000.01 59,695.34

SHERIFF DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0400	.01	.00	.01	.00	.01	.00
TOTAL FUND 3015	.01	.00	.01	.00	.01	.00

JAIL OPERATING AND MAINT	BUDGET 18	DIFP	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
DPT ACT						
0418 2003 JANITORIAL SUPPLIES	25000.00	.00	25000.00	21245.56	25000.00	25523.81
0418 2020 BLDG. MATERIALS & SUPPLIES	5000.00	2000.00-	7000.00	2896.75	7000.00	6910.22
0418 2021 PAINT & METALS	2500.00	1000.00-	3500.00	99.56	3500.00	3494.44
0418 2023 PARTS & REPAIRS	22000.00	2000.00-	24000.00	10404.06	24000.00	25061.17
SUPPLIES	54500.00	5000.00-	59500.00	34646.03	59500.00	60989.64
0418 3006 MEDICAL/DENTAL & HOSPITAL	60000.00	1000.00-	61000.00	44998.91	70000.00	59098.68
0418 3010 REPAIR & MAINT BLDG & IMPROV	15000.00	1000.00-	16000.00	11899.46	16000.00	15999.28
0418 3100 OTHER MISC.	30500.00	.00	30500.00	29631.48	30500.00	32190.23
OTHER SERVICES & CHGS	103500.00	2000.00-	107500.00	86529.85	116500.00	107288.19
0418 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0418	160000.01	7000.00-	167000.01	121175.88	176000.01	168277.83
TOTAL FUND 3017	160,000.01	7,000.00-	167,000.01	121,175.88	176,000.01	168,277.83

BOATING AND SAFETY

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 3093 MISC. LAW ENFORCEMENT	1000.00	.00	1000.00	.00	23500.00	23405.48
0400 3100 OTHER MISC.	1500.00	500.00	1000.00	947.57	1500.00	2159.25
OTHER SERVICES & CHGS	2500.00	500.00	2000.00	947.57	25000.00	25564.73
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00

TOTAL FOR DEPT 0400 2500.01 500.00 2000.01 947.57 25000.01 25564.73

TOTAL FUND 3019 2,500.01 500.00 2,000.01 947.57 25,000.01 25,564.73

911 CO-ORDINATOR

DEPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0501 1001 SALARIES, FULL-TIME	29468.00	.50	29467.50	22980.50	28477.61	28309.80
0501 1004 CONT. LABOR - DISPATCHER PAY	.01	.00	.01	.00	113400.00	56700.00
0501 1005 OVERTIME	.01	.00	.01	.00	.00	.00
0501 1006 SOCIAL SECURITY MATCHING	2255.00	.73	2254.27	1618.47	2178.54	1998.03
0501 1008 N/C RETIREMENT COST	4432.00	.00	4302.26	3130.22	4165.00	4198.66
0501 1009 HEALTH INSURANCE MATCHING	7605.00	.72	7224.28	5660.17	7152.84	7305.84
0501 1010 WORKER'S COMPENSATION	600.00	.00	600.00	600.00	600.00	600.00
PERSONAL SERVICES	44360.02	511.69	43848.33	33989.36	155973.99	99112.33
0501 2001 PRINTING AND SUPPLIES	350.00	.00	350.00	118.83	350.00	64.44
0501 2007 FUEL, OIL, & LUBRICANTS	1000.00	500.00-	1500.00	683.21	2000.00	892.80
0501 2019 OTHER SUNDRY	5000.00	.00	5000.00	1333.80	5500.00	2734.27
0501 2023 REPAIR PARTS	1000.00	.00	1000.00	1000.00	1000.00	5000.00
SUPPLIES	7350.00	500.00-	7850.00	3135.84	8850.00	8691.51
0501 3009 OTHER PROF. SERV.	25000.00	11500.00	13500.00	.00	22000.00	15637.19
0501 3010 BUILDING & IMPROVEMENTS	700.00	.00	700.00	.00	700.00	.00
0501 3020 TELEPHONE, TELEGRAPH, INTERNET	350.00	150.00-	500.00	302.23	1000.00	461.80
0501 3021 POSTAGE	300.00	1500.00-	1800.00	1800.00	300.00	.00
0501 3040 ADVERTISING & PUBLICATION	200.00	.00	200.00	.00	400.00	.00
0501 3052 FIRE & EXTENDED COVERAGE	40.00	3.00	37.00	37.00	37.00	.00
0501 3053 FLEET INSURANCE	527.00	21.00	506.00	506.00	506.00	506.00
0501 3054 OTHER SUNDRY - LIABILITY INS	728.00	28.00	700.00	700.00	700.00	700.00
0501 3071 RENTAL & LEASE MCH & EQUIP	110121.00	30879.00-	141000.00	92045.11	90000.00	94413.08
0501 3090 DUES & MEMBERSHIPS	.01	149.99-	150.00	.00	200.00	137.00
0501 3100 SPECIAL PROJECTS	5000.00	2500.00-	7500.00	1897.13	7000.00	5400.00
OTHER SERVICES & CHGS	142966.01	23626.99-	166593.00	97287.47	122843.00	117255.07
TOTAL FOR DEPT 0501	194676.03	23615.30-	218291.33	134412.67	287666.99	225058.91
TOTAL FUND 3020	194,676.03	23,615.30-	218,291.33	134,412.67	287,666.99	225,058.91

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UNION COUNTY WORKING BUDGET FOR 2018
FUND 3022 EMERGENCY VEHICLE

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EMERGENCY VEHICLE DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0400	.01	.00	.01	.00	.01	.00
TOTAL FUND 3022	.01	.00	.01	.00	.01	.00

VICTIM WITNESS

DPY ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0416 1001 SALARIES, FULL-TIME	55940.00	.80	55939.20	44516.86	54775.43	54535.96
0416 1005 OVERTIME	500.00	.00	500.00	.00	.00	.00
0416 1006 SOCIAL SECURITY MATCHING	4318.00	.40	4317.60	3216.78	4190.82	3894.63
0416 1008 N/C RETIREMENT COST	8489.00	677.72	7811.28	5936.79	8013.65	7912.72
0416 1009 HEALTH INSURANCE MATCHING	7605.00	380.72	7224.28	5660.17	7152.84	7216.84
0416 1010 WORKMEN'S COMPENSATION PERSONAL SERVICES	170.00	5.00	165.00	165.00	150.00	150.00
	77022.00	1064.64	75957.36	59495.60	74282.74	73710.15
0416 2001 PRINTING AND SUPPLIES	1600.00	.00	1600.00	172.41	1600.00	1152.83
0416 2002 SMALL EQUIPMENT	500.00	.00	500.00	426.89	500.00	500.00
0416 2024 SERVICE CONTRACTS SUPPLIES	820.00	29.80	790.20	.00	790.20	790.00
	2920.00	29.80	2890.20	599.30	2890.20	1943.03
0416 3009 OTHER PROFESSIONAL SERVICES	500.00	.00	500.00	.00	.00	.00
0416 3020 TELEPHONE & TELEGRAPH	2100.00	50.00	2050.00	1705.14	2000.00	2036.27
0416 3021 POSTAGE	500.00	.00	500.00	500.00	500.00	.00
0416 3030 TRAVEL	1400.00	400.00	1000.00	163.80	1000.00	266.22
0416 3054 OTHER SUNDRY - LIABILITY INS	286.00	11.00	275.00	275.00	275.00	275.00
0416 3060 ELECTRICITY	2200.00	.00	2200.00	711.65	2200.00	1022.31
0416 3061 GAS	800.00	.00	800.00	211.58	800.00	293.05
0416 3062 WATER	450.00	.00	450.00	239.56	450.00	301.20
0416 3070 BUILDING RENT	5100.00	.00	5100.00	3825.00	5100.00	5100.00
0416 3100 OTHER MISCELLANEOUS	600.00	100.00	500.00	83.60	500.00	37.50
0416 OTHER SERVICES & CHGS	13936.00	561.00	13375.00	7715.33	12825.00	9331.55

TOTAL FOR DEPT 0416 93878.00 1655.44 92222.56 67810.23 89997.94 84984.73

TOTAL FUND 3025 93,878.00 1,655.44 92,222.56 67,810.23 89,997.94 84,984.73

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0417 1001 SALARIES FULL TIME	25491.00	.10	25490.90	20388.53	25277.05	25112.38
0417 1003 EXTRA HELP	12528.00	.00	12528.00	10064.62	12888.00	12360.00
0417 1005 OVERTIME	.01	.00	.01	.00	.00	.00
0417 1006 SOCIAL SECURITY MATCHING	2909.00	.55	2908.45	2340.03	3050.91	2872.20
0417 1008 N/C RETIREMENT COST	3834.00	112.32	3721.68	2849.28	3697.00	3786.49
0417 1010 WORKMENS COMPENSATION	75.00	.00	75.00	75.00	70.00	70.00
0417 1011 UNEMPLOYMENT COMPENSATION	150.00	.00	150.00	97.84	150.00	113.17
0417 PERSONAL SERVICES	44987.01	112.97	44874.04	35815.30	45132.96	44314.24
0417 2001 PRINTING & SUPPLIES	4500.00	.00	4500.00	3205.38	4897.43	4878.78
0417 2002 SMALL EQUIPMENT	350.00	.00	350.00	152.55	191.61	191.61
0417 2023 PRINTER MAINTENANCE	700.00	.00	700.00	345.72	460.96	460.96
0417 SUPPLIES	5550.00	.00	5550.00	3703.65	5550.00	5531.35
0417 3010 SHARE OF BUILDING SERVICES	6436.00	.00	6436.00	.00	6436.00	6436.00
0417 3020 TELEPHONE & TELEGRAPH	4000.00	.00	4000.00	3294.75	4000.00	3649.75
0417 3021 POSTAGE	100.00	.00	100.00	100.00	100.00	.00
0417 3030 TRAVEL	3850.00	.00	3850.00	2908.53	3850.00	3546.22
0417 3054 OTHER SUNDRY - LIABILITY INS	156.00	6.00	150.00	150.00	150.00	150.00
0417 3070 RENT	5400.00	.00	5400.00	4500.00	5400.00	5400.00
0417 3090 DUES, MEMBERSHIPS, & SUB	350.00	.00	350.00	260.33	350.00	350.00
0417 3100 OTHER MISC.	200.00	.00	200.00	194.86	200.00	174.30
0417 3101 TRAINING & EDUCATION	750.00	.00	750.00	279.00	750.00	750.00
0417 OTHER SERVICES & CHGS	21242.00	6.00	21236.00	11687.47	21236.00	20456.27
0417 4004 C/O MACHINERY/EQUIP	1000.00	.00	1000.00	.00	481.19	481.19
0417 CAPITAL OUTLAY	1000.00	.00	1000.00	.00	481.19	481.19
TOTAL FOR DEPT 0417	72779.01	118.97	72660.04	51206.42	72400.15	70783.05
TOTAL FUND 3026	72,779.01	118.97	72,660.04	51,206.42	72,400.15	70,783.05

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3028 DRUG COURT PROGRAM

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DRUG COURT PROGRAM DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0422 2001 GENERAL SUPPLIES	.01	.00	.01	.00	.01	.00
SUPPLIES	.01	.00	.01	.00	.01	.00
0422 3030 TRAVEL	.01	.00	.01	.00	.01	.00
0422 3100 OTHER MISC.	.01	4500.00-	4500.01	60.33	4500.01	.00
0422 3101 TRAINING & EDUCATION	.01	.00	.01	.00	.01	.00
OTHER SERVICES & CHGS	.03	4500.00-	4500.03	60.33	4500.03	.00

TOTAL FOR DEPT 0422 .04 4500.00- 4500.04 60.33 4500.04 .00

TOTAL FUND 3028 .04 4,500.00- 4,500.04 60.33 4,500.04 .00

PUBLIC SAFETY DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0409 3101 EDUCATION	.01	.00	.01	.00	.01	.00
OTHER SERVICES & CHGS	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0409	.01	.00	.01	.00	.01	.00
TOTAL FUND 3029	.01	.00	.01	.00	.01	.00

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3031 JUV. PROBATION FEES

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DPT ACT	BUDGET 18	DIFP	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0414 3009 OTHER PROFESSIONAL SERVICES	5000.00	17000.00-	22000.00	.00	22000.00	.00
0414 3091 COURT APPOINTED SPECIAL ADV	5000.00	5000.00-	10000.00	.00	10000.00	.00
0414 3101 TRAINING & EDUCATION	10000.00	840.69	9159.31	.00	9159.31	.00
OTHER SERVICES & CHGS	20000.00	21159.31-	41159.31	.00	41159.31	.00
TOTAL FOR DEPT 0414	20000.00	21159.31-	41159.31	.00	41159.31	.00
TOTAL FUND 3031	20,000.00	21,159.31-	41,159.31	.00	41,159.31	.00

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3038 VOTING SYSTEM GRANT

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VOTING SYSTEM GRANT

DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0109 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00
TOTAL FOR DEPT 0109	.01	.00	.01	.00	.01	.00
TOTAL FUND 3038	.01	.00	.01	.00	.01	.00

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3039 CIR. CLK COMMISSIONER'S FEE

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DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
CIR. CLK COMMISSIONER FEE						
0102 3009 OTHER PROFESSIONAL SERVICES	35.00	.00	35.00	.00	35.00	.00
OTHER SERVICES & CHGS	35.00	.00	35.00	.00	35.00	.00
TOTAL FOR DEPT 0102	35.00	.00	35.00	.00	35.00	.00
TOTAL FUND 3039	35.00	.00	35.00	.00	35.00	.00

CIRCUIT CLERK DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0102 2024 SERVICE CONTRACTS SUPPLIES	41000.00 41000.00	.00 .00	41000.00 41000.00	32175.03 32175.03	41000.00 41000.00	37668.45 37668.45
0102 3100 SPECIAL PROJECTS	50000.00	.00	50000.00	4488.00	50000.00	6803.06
0102 3101 AUTO RECORDS	50000.00	.00	50000.00	26954.32	50000.00	27180.57
OTHER SERVICES & CHGS	100000.00	.00	100000.00	31442.32	100000.00	33983.63
0102 4004 C/O MACHINERY/EQUIP CAPITAL OUTLAY	40000.00 40000.00	.00 .00	40000.00 40000.00	17344.90 17344.90	20000.00 20000.00	19978.30 19978.30
TOTAL FOR DEPT 0102	181000.00	.00	181000.00	80962.25	161000.00	91630.38
TOTAL FUND 3400	181,000.00	.00	181,000.00	80,962.25	161,000.00	91,630.38

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3404 US MARSHAL EQUIT SHARING

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DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
US MARSHAL						
0400 2029 SMALL EQUIPMENT	.01	.00	.01	.00	.01	.00
SUPPLIES	.01	.00	.01	.00	.01	.00
0400 3100 OTHER MISC.	.01	.00	.01	.00	.01	.00
0400 3103 TRAINING	.01	.00	.01	.00	.01	.00
OTHER SERVICES & CHGS	.02	.00	.02	.00	.02	.01
TOTAL FOR DEPT 0400	.03	.00	.03	.00	.03	.01
TOTAL FUND 3404	.03	.00	.03	.00	3,700.03	3,700.01

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3410 SO AR COMMUNITY COLLEGE

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SO AR COMMUNITY COLLEGE DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0600 3105 MONTHLY TAXES PAID	390000.00	45000.00	345000.00	137316.57	335000.00	380110.59
OTHER SERVICES & CHGS	390000.00	45000.00	345000.00	137316.57	335000.00	380110.59
TOTAL FOR DEPT 0600	390000.00	45000.00	345000.00	137316.57	335000.00	380110.59
TOTAL FUND 3410	390,000.00	45,000.00	345,000.00	137,316.57	335,000.00	380,110.59

SOLID WASTE AUTHORITY		BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
DPT	ACT						
0703	3009	OTHER PROFESSIONAL SERVICES	.00	10500.00	9993.36	842310.60	842354.35
		OTHER SERVICES & CHGS	.00	10500.00	9993.36	842310.60	842354.35
TOTAL FOR DEPT 0703		10500.00	.00	10500.00	9993.36	842310.60	842354.35
TOTAL FUND 3415		10,500.00	.00	10,500.00	9,993.36	842,310.60	842,354.35

MISC. GRANTS DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0118 3100 OTHER MISC.	.01	.00	.01	.00	6657.26	4971.25
OTHER SERVICES & CHGS	.01	.00	.01	.00	6657.26	4971.25
TOTAL FOR DEPT 0118	.01	.00	.01	.00	6657.26	4971.25
TOTAL FUND 3510	.01	.00	.01	.00	6,657.26	4,971.25

DATE 10/19/17

UNION COUNTY WORKING BUDGET FOR 2018
FUND 3515 CONIFEX GRANT

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CONIFEX GRANT DPT. ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0118 3100 OTHER MISCELLANEOUS	1.00	1000000.00-	1000001.00	1000000.00	.00	.00
OTHER SERVICES & CHGS	1.00	1000000.00-	1000001.00	1000000.00	.00	.00
TOTAL FOR DEPT 0118	1.00	1000000.00-	1000001.00	1000000.00	.00	.00
TOTAL FUND 3515	1.00	1,000,000.00-	1,000,001.00	1,000,000.00	.00	.00

LAW LIBRARY DPT ACT	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
0600 1004 CONTRACT LABOR	2100.00	.00	2100.00	.00	2100.00	1225.00
PERSONAL SERVICES	2100.00	.00	2100.00	.00	2100.00	1225.00
0600 3090 DUES, MEMBERSHIPS, SUBSCRIPT	24000.00	.00	24000.00	21725.78	24000.00	25351.33
OTHER SERVICES & CHGS	24000.00	.00	24000.00	21725.78	24000.00	25351.33
TOTAL FOR DEPT 0600	26100.00	.00	26100.00	21725.78	26100.00	26576.33
TOTAL FUND 6009	26,100.00	.00	26,100.00	21,725.78	26,100.00	26,576.33

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UNION COUNTY WORKING BUDGET TOTAL FOR 2018

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TOTAL WORKING BUDGET	BUDGET 18	DIFF	BUDGET 17	ACTUAL 17	BUDGET 16	ACTUAL 16
	22,620,472.84	1,196,025.21-23,	816,498.05	18,788,295.19	22,336,657.42	21,473,537.09

Maintenance	24,577
County/Circuit Clerk	36,781
Chief Deputy	17,837
Court Clerk	11,029
County Admin Clerk	21,195
Deputy Clerks 2@	19,666
Sheriff	38,126
Chief Deputy	27,305
Investigator	26,365
Assistant Investigator	25,926
Deputies 1@	24,155
Admin Asst	21,029
Jailers/Dispatchers 7@	20,422
Jailers/Dispatchers PT	18,720
Deputy PT	13,468
Admin Assistant PT	1,938
Forest Service PT	3,500
Bailiff PT	7,754
Collector	34,436
Deputy	19,011
Treasurer	34,436
Deputy	20,758
Assessor	34,436
Chief Deputy	20,634
Appraiser	21,798
GIS Tech	9,547
Road Department	
County Judge 1/2	19,480
Admin. Assistant 1/2	10,826
OEM Officer	10,837
Road Foreman	26,618
Shop Foreman	23,920
Equipment Operators 13@	24,093
Truck Drivers 7@	23,483
Mechanic	21,320
Laborers	21,840
Part Time	10,000
Sanitation Department	
Manager	23,546
Operator	23,546
Driver	23,546

11 Coordinator	16,256
Jailers Dispatchers 3@	19,732
Coroner (pt)	6,166
Quorum Court	
Justice of Peace 9@	125
per diem	

UNION - Class 4

County Judge 1/3	23,130
Administrative Assistant 1/3	19,864
Deputy	25,475
County Clerk	55,937
Chief Deputy	36,594
Administrative Assistant	25,490
Deputy 4 @	25,490
Circuit Clerk	55,906

Sheriff	69,457
Chief Deputy	51,272.00
Chief Investigator	44,100
Captain Patrol	44,100
Lt. CID	39,187.20
Narcotics LT	38,036
Lieutenant Patrol 3@	39,799.04
Lieutenant Patrol K-9	39,799.04
Sgt. CID	37,481.60
Sgt. Narcotics	37,481.60
Sgt. Patrol K-9	33,058.24
Sgt. Patrol 3@	33,058.24
Criminal Investigator CID 2@	35,272.96
Deputy Sheriff 11	35,272.96
Deputy Sheriff 7@	
Deputy Sheriff K-9 - 1	35,272.96
School Resource Cpl	34,717
Courthouse Security	33,718
Financial Mgr/Sheriff Assist	30,097.60
Civil Process/CID Assist	27,594
Admin Assist	29,412.80
Admin Assist.	26,457.60
Admin Assist	25,309
LT Tech	39,900
Jail Administrator/Capt.	45,427.20
Medical Supervisor/Nurse	39,561.60

Asst Jail Admin/Lt.	36,565
Lt. Shift Supervisor 2@	35,068.80
Sgt. Transport Officer	30,282
Sgt. Transport Officer	29,400
Sgt Booking Sup	31,164
Sgt Shift Sup 4@	29,400
Maintenance Supervisor	29,400
Kitchen Supervisor	29,400
911 Operator II @	28,853.76
911 Operator III 2)	29,941.76
Detention Officer III 10	27,800

Collector	55,937
Chief Deputy	31,603
Deputy 4@	25,415
Extra Help	20,000

Treasurer	55,936
Chief Deputy	26,735
Part-time Deputy	20,000

Assessor	55,937
Chief Deputy	36,544
Deputy 7@	25,441

Road Department	
County Judge 1/3	26,145
Administrative/Supervisor	39,045
Administrative/Supervisor	49,600
Administrative/Supervisor	24,700

Administrative/Supervisor	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator I	
Operator II	

See Attached

Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator II	
Operator III	
Operator III	
Operator III	
Right Of Way	
Patch Crew	
Patch Crew	
Patch Crew	
Patch Crew	
Shop	
Shop	
Solid Waste	
County Judge Solid Waste (1/3)	
Supervisor	
Supervisor	
Supervisor	
Driver	
Driver	
Driver	
Driver	
Driver	
Driver	
Truck Driver	
Truck Driver	
Mechanic	
Clerical	
Industrial Waste Drivers (2)	29,245
911 Coordinator	29,467
Coroner	
Chief Deputy (pt)	34,729
Deputy (pt) 3@	10,269

See Attached

See Attached

Quorum Court	
Justice of Peace 11@	5,799
Annually	

~~VAN BUREN Class 2~~

The attached Highway and Solid Waste budget states "2017 Budget" however, Salary's did not change for 2018 — So they remain the same.

3009-0700

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2017)	Proposed Salary FY2018

WASTE DEPARTMENT PAYROLL/ROSTER 2017



EMPLOYEE NAME	CURRENT PAY RATE FY2017	SALARY FY 2017	BUDGET FY 2017
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Residential Solid Waste (14)

Judge	1	Mike Loftin	1/3	904.81	\$23,615.54	\$22,050.06
Admin. Asst. to Judge	2	Jody Cunningham	1/3	443.84	\$11,584.22	\$12,163.44
Supervisor	3	Charles Connor		908.13	\$23,702.19	\$23,702.31
Supervisor	4	Pechone Larry		15.78	\$32,948.64	\$34,374.33
Supervisor	5	Burnell J. White		1,288.50	\$33,629.85	\$34,374.33
Mechanic	6	Thomas Riddell		12.00	\$25,056.00	\$31,840.78
Driver	7	Stacy M. Washington		12.65	\$26,413.20	\$28,546.56
Driver	8	Bruce Webster		13.71	\$28,626.48	\$28,638.30
Driver	9	Nicholas Thompson		10.50	\$21,924.00	\$28,477.58
Driver	10	Curtis Ridgell		12.60	\$26,308.80	\$28,940.63
Driver	11	Scottie Cheatham		13.55	\$28,292.40	\$28,687.34
Back of Truck	12	Courtney Edmonds		10.96	\$22,884.48	\$23,222.47
Back of Truck	13	Alvin Graham		8.50	\$17,748.00	\$23,112.57
Back of Truck	14	David Archie		9.43	\$19,689.84	\$23,073.80
Back of Truck	15	Al Boone		9.43	\$19,689.84	\$23,057.37
Driver	16	Steven Thompson		12.60	\$26,308.80	\$28,488.17
Clerical	17	Tammy Brumley		1,067.22	\$27,854.44	\$27,884.48
TOTAL					\$416,276.73	\$450,860.21

2018 Budget
450,860.21

2000-0200

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2017)	Proposed Salary FY2018

Confidential

10/3/2017

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CURRENT 2017 HIGHWAY DEPARTMENT PAYROLL/RC		5% INCREASE ORDINANCE - 1404			
EMPLOYEE NAME	2017 CURRENT SALARY	2017 CURRENT SALARY	2017 BUDGET	2017 % OF BUDGET	
ADMINISTRATIVE/SUPERVISORY (8)					
Judge	0 Mike Loftin 32.7%	\$870.21	\$22,712.48	\$26,144.92	86.87%
Shop Foreman	1 Richard Ruth	\$18.70	\$36,045.60	\$42,028.31	92.90%
Road Foreman	2 Rusty Pratt	\$1,900.24	\$46,596.26	\$49,592.09	100.01%
SW Manager	3 Charles L. Connor	\$11.83	\$24,701.04	\$24,883.74	99.27%
Driver	**4 Randall Leavon Smith	\$11.58	\$24,179.04	\$26,438.97	91.45%
Clerical	5 Tammye Rawls	\$13.00	\$27,144.00	\$26,023.79	104.30%
Clerical	6 Patti Baumgardner	\$16.24	\$33,909.12	\$25,146.83	134.84%
Clerical	8 Janey Endei	\$10.50	\$21,924.00	\$1,041.86	2104.31%
			243,211.55	\$221,300.50	109.90%
OPERATOR I (15)					
Operator	9 Robert Biedsoe	\$19.69	\$41,112.72	\$39,375.50	104.41%
Operator	10 Randy Hogue	\$12.08	\$25,223.04	\$30,806.72	81.88%
Operator	11 Jeff Orr	\$19.69	\$41,112.72	\$39,835.91	103.21%
Operator	12 Bobby Baker	\$15.18	\$31,695.84	\$34,530.30	91.79%
Operator	**13 Marvin M. Pepper, Jr.	\$13.27	\$27,707.76	\$27,824.24	100.30%
Operator	**14 Bobby R. Dugal	\$14.65	\$30,589.20	\$29,180.84	104.83%
Operator	15 James Peck (Frankie)	\$13.87	\$28,960.56	\$28,961.60	100.00%
Operator	16 George Mitchell	\$13.86	\$28,939.68	\$28,939.68	100.00%
Operator	17 William M. Hickman	\$13.50	\$28,188.00	\$34,201.44	82.42%
Driver	18 Greg White	\$13.61	\$28,417.68	\$28,413.50	100.01%
Driver	19 Larry A. Daricek	\$13.00	\$27,144.00	\$25,979.94	104.48%
Operator	20 John Raynald Slater	\$13.30	\$27,770.40	\$26,155.33	106.17%
Labor	21 Dwayne Deffenbaugh	\$11.03	\$23,030.64	\$24,182.17	95.24%
Operator	22 Kenneth F. Merritt	\$16.56	\$34,577.28	\$32,361.75	106.78%
Operator	23 Phillip Thomas Benson	\$13.31	\$27,791.28	\$27,799.83	99.97%
Driver	24 Willie B. Hall	\$12.13	\$25,327.44	\$25,322.22	100.02%
			\$477,588.24	\$483,690.78	98.74%
OPERATOR II (12)					
Labor	25 Kiedanan Ross	\$12.08	\$25,223.04	\$26,140.33	96.49%
Operator	26 Rick Lochaia	\$12.00	\$25,056.00	\$27,991.37	89.51%
Labor	27 Daniel Cashion	\$9.00	\$24,179.04	\$24,182.17	99.99%
Labor	28 Austin Smith	\$11.50	\$24,012.00	\$26,374.57	91.04%
Driver	29 Brandon L. Smith	\$11.00	\$22,968.00	\$23,568.30	97.45%
Labor	**30 James C. McCool	\$13.51	\$28,208.88	\$29,005.45	97.25%
Driver	31 E. Gaylord Perry	\$11.55	\$24,116.40	\$23,020.20	104.76%
Driver	32 William Garrett	\$11.00	\$22,968.00	\$24,182.17	94.98%
Driver	33 Randall Cathey	\$11.03	\$23,030.64	\$24,752.20	93.04%
Driver	**34 VACANCY	\$0.00	\$0.00	\$24,182.17	0.00%
Driver	35 Elbert Givings	\$12.69	\$26,496.72	\$26,484.19	100.05%
Labor	36 Daniel Modica	\$10.25	\$21,402.00	\$23,020.20	92.97%
			\$267,660.72	\$302,903.33	88.37%
OPERATOR III (3)					
Labor	37 Daniel Miller	\$9.50	\$19,836.00	\$21,924.00	90.48%
Driver	38 Ricky Welch	\$12.13	\$25,327.44	\$25,322.22	100.02%
Welder	39 Michael Green	\$10.50	\$21,924.00	\$21,523.72	101.86%
			67,087.44	\$68,769.94	97.55%
RIGHT-OF-WAY (1)					
	40 Robbin Osgood	\$0.00	0.00	\$0.00	#DIV/0!
PATCH CREW (4)					
Driver	41 Silas L. Duke	\$12.05	\$25,160.40	\$29,704.72	84.45%
Driver	**42 Johnny Thrower	\$11.00	\$22,968.00	\$24,664.50	93.12%
Driver	43 Winston Steward	\$12.06	\$25,223.04	\$27,207.68	92.71%
Driver	44 Michael Jackson	\$12.55	\$26,204.40	\$27,076.14	96.78%
			99,555.84	\$108,743.04	91.55%
SHOP (4)					
Mechanic/Welder	45 VACANCY	\$10.00	\$20,880.00	\$30,167.42	69.21%
Mechanic	46 Darrell McKennis	\$11.00	\$22,968.00	\$30,079.73	76.36%
Mechanic	47 VACANCY	\$0.00	\$0.00	\$20,718.18	0.00%
Tire Changer	48 Jeremy Junior	\$11.97	\$24,993.36	\$29,926.26	83.52%
			68,841.36	\$110,891.59	62.08%
PART TIME					
	49 Shelby McCullar	\$8.50		\$18,795.20	
	50 Matt Williams	\$14.00			
	51 VACANCY	\$0.00			
	52 VACANCY	\$0.00			
	Brennan Lee	\$9.50			
MAINT	2/9/2017 PAPERWORK SENT 2/13/17 SAID HOLD FOR DEBRA MCCULLAR				
	TOTALS HIGHWAY BUDGET		1,223,945.15	1,399,951.80	
			OVERUNDER BUDGET	176,006.65	
	** = has County Vehicle (+\$567 yr. (-) 21.72 ppp OTHER)				

FY 2018
1,399,951.80